

1 **NEW FISCAL YEAR SUPPLEMENTAL APPROPRIATIONS ACT**

2 2023 GENERAL SESSION

3 STATE OF UTAH

4 **Chief Sponsor: Jerry W. Stevenson**

5 House Sponsor: Val L. Peterson

6
7 **LONG TITLE**

8 **General Description:**

9 This bill supplements or reduces appropriations otherwise provided for the support and
10 operation of state government for the fiscal year beginning July 1, 2023 and ending June 30, 2024.

11 **Highlighted Provisions:**

12 This bill:

- 13 ▶ provides budget increases and decreases for the use and support of certain state agencies;
14 ▶ provides budget increases and decreases for the use and support of certain institutions of
15 higher education;
16 ▶ provides budget increases and decreases for other purposes as described;
17 ▶ authorizes full time employment levels for certain internal service funds; and
18 ▶ provides intent language.

19 **Money Appropriated in this Bill:**

20 This bill appropriates \$2,293,220,400 in operating and capital budgets for fiscal year 2024,
21 including:

- 22 ▶ (\$372,794,000) from the General Fund;
23 ▶ \$906,043,600 from the Income Tax Fund; and
24 ▶ \$1,759,970,800 from various sources as detailed in this bill.

25 This bill appropriates \$113,768,600 in expendable funds and accounts for fiscal year 2024,
26 including:

- 27 ▶ \$77,250,000 from the General Fund; and
28 ▶ \$36,518,600 from various sources as detailed in this bill.

29 This bill appropriates \$310,448,100 in business-like activities for fiscal year 2024, including:

- 30 ▶ \$176,531,700 from the General Fund; and
31 ▶ \$133,916,400 from various sources as detailed in this bill.



32 This bill appropriates \$12,294,000 in restricted fund and account transfers for fiscal year
33 2024, including:

- 34 ▶ \$6,394,000 from the General Fund; and
- 35 ▶ \$5,900,000 from various sources as detailed in this bill.

36 This bill appropriates \$6,046,800 in transfers to unrestricted funds for fiscal year 2024.

37 This bill appropriates \$1,553,118,700 in capital project funds for fiscal year 2024, including:

- 38 ▶ \$1,226,313,100 from the General Fund;
- 39 ▶ \$283,917,400 from the Income Tax Fund; and
- 40 ▶ \$42,888,200 from various sources as detailed in this bill.

41 **Other Special Clauses:**

42 This bill takes effect on July 1, 2023.

43 **Utah Code Sections Affected:**

44 ENACTS UNCODIFIED MATERIAL

45

46 *Be it enacted by the Legislature of the state of Utah:*

47 Section 1. **FY 2024 Appropriations.** The following sums of money are appropriated for the
48 fiscal year beginning July 1, 2023 and ending June 30, 2024. These are additions to amounts
49 otherwise appropriated for fiscal year 2024.

50 Subsection 1(a). **Operating and Capital Budgets.** Under the terms and conditions of
51 Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of
52 money from the funds or accounts indicated for the use and support of the government of the state of
53 Utah.

54 EXECUTIVE OFFICES AND CRIMINAL JUSTICE

55 ATTORNEY GENERAL

56	ITEM 1	To Attorney General	
57		From General Fund	100,000
58		Schedule of Programs:	
59		Administration	100,000

60 The Legislature intends that the Attorney General's Office,
61 Investigations Division, may purchase two additional vehicles
62 with department funds in Fiscal Year 2023 and Fiscal Year
63 2024.

64 In accordance with UCA 63J-1-903, the Legislature intends
65 that the Attorney General's Office report performance measures
66 for the Attorney General line item. The Attorney General's
67 Office shall report to the Office of the Legislative Fiscal
68 Analyst and to the Governor's Office of Planning and Budget
69 before October 1, 2023, the final status of performance

70 measures established in FY 2023 appropriations bills. For FY
 71 2024, the department shall report the following performance
 72 measures: 1) Attorney Staff Assessment (Target=90).

73 ITEM 2 To Attorney General - Children's Justice Centers
 74 From General Fund, One-Time (4,699,200)
 75 From Income Tax Fund, One-Time 4,699,200

76 In accordance with UCA 63J-1-903, the Legislature intends
 77 that the Attorney General's Office report performance measures
 78 for the Children's Justice Centers line item. The Attorney
 79 General's Office shall report to the Office of the Legislative
 80 Fiscal Analyst and to the Governor's Office of Planning and
 81 Budget before October 1, 2023, the final status of performance
 82 measures established in FY 2023 appropriations bills. For FY
 83 2024, the department shall report the following performance
 84 measures: 1) Caregiver References (Target=90.9%); 2)
 85 Multidisciplinary Teams (Target=89.1%); 3) Caregiver
 86 Satisfaction (Target=88.7%).

87 ITEM 3 To Attorney General - Contract Attorneys
 88 From General Fund, One-Time 6,000,000
 89 Schedule of Programs:
 90 Contract Attorneys 6,000,000

91 ITEM 4 To Attorney General - Prosecution Council
 92 From Dedicated Credits Revenue, One-Time 20,000
 93 From Revenue Transfers, One-Time 3,000,000
 94 Schedule of Programs:
 95 Prosecution Council 3,020,000

96 In accordance with UCA 63J-1-903, the Legislature intends
 97 that the Attorney General's Office report performance measures
 98 for the Prosecution Council line item. The Attorney General's
 99 Office shall report to the Office of the Legislative Fiscal
 100 Analyst and to the Governor's Office of Planning and Budget
 101 before October 1, 2023, the final status of performance
 102 measures established in FY 2023 appropriations bills. For FY
 103 2024, the department shall report the following performance
 104 measures: 1) Trial without Domestic Violence Victim
 105 (Target=80%); 2) Utah Prosecution Council Conferences
 106 (Target=50%); 3) Trauma-Informed Training (Target=50%).
 107 BOARD OF PARDONS AND PAROLE

108 ITEM 5 To Board of Pardons and Parole

109 In accordance with UCA 63J-1-903, the Legislature intends
110 that the Board of Pardons and Parole report performance
111 measures for their line item, whose mission is "to provide fair
112 and balanced release, supervision, and clemency decisions that
113 address community safety, victim needs, offender
114 accountability, risk reduction, and reintegration." The
115 department shall report to the Office of the Legislative Fiscal
116 Analyst and to the Governor's Office of Planning and Budget
117 before October 1, 2023, the final status of performance
118 measures established in FY 2023 appropriations bills. For FY
119 2024, the department shall report the following performance
120 measures: 1) measure of recidivism; 2) measure of time under
121 board jurisdiction; 3) measure of parole revocations; and 4)
122 measure of alignment of board decisions with the guidelines.

123 The Legislature intends that the Board of Pardons and
124 Parole report on progress during the 2023 Interim on the audit
125 recommendations found in "A Performance Audit of the Board
126 of Pardons and Parole"; and "A Limited Review of the
127 Coordination Between Public Safety Entities".

128 UTAH DEPARTMENT OF CORRECTIONS

129 ITEM 6 To Utah Department of Corrections - Programs and Operations

130	From General Fund	388,000
131	From General Fund, One-Time	100,000
132	From Revenue Transfers, One-Time	265,000
133	Schedule of Programs:	
134	Adult Probation and Parole Programs	115,000
135	Programming Treatment	265,000
136	Prison Operations Utah State Correctional Facility	373,000

137 The Legislature intends that, if the Department of
138 Corrections is able to reallocate resources internally to find
139 additional Adult Probation & Parole Agents and AP&P
140 Supervisors, for every two agents and for every one supervisor
141 hired or reassigned to field supervision duties, the Legislature
142 grants the authority to purchase one vehicle with Department
143 funds.

144 The Legislature intends that the Department of Corrections,
145 Facilities Bureau/Adult Probation and Parole Programs, is

146 granted authority to purchase two trucks with plow & spreader
147 with Department funds.

148 The Legislature intends that the Department of Corrections
149 may transfer up to \$6 million of operational funding in the
150 Programs & Operations - Adult Probation and Parole Programs
151 appropriation unit for the Behavioral Health Transitional
152 Facility to the Division of Facilities Construction and
153 Management in FY2024 to complete construction of the
154 facility. The Legislature further intends that the Department of
155 Corrections submit an electronic written report to the
156 Executive Offices and Criminal Justices Appropriations
157 Subcommittee no later than one week prior to the transfer on
158 the amount that will be transferred.

159 The Legislature intends that the Department of Corrections
160 report on progress during the 2023 Interim on the audit
161 recommendations found in "A Performance Audit of the
162 Oversight and Effectiveness of Adult Probation and Parole";
163 "A Limited Review of the Coordination Between Public Safety
164 Entities."

165 In accordance with UCA 63J-1-903, the Legislature intends
166 that the Department of Corrections report performance
167 measures for the Programs and Operations line item. The
168 Department of Corrections shall report to the Office of the
169 Legislative Fiscal Analyst and to the Governor's Office of
170 Planning and Budget before October 1, 2023, the final status of
171 performance measures established in FY 2023 appropriations
172 bills. For FY 2024, the department shall report the following
173 performance measures: 1) Percentage of all probationers' and
174 parolees' Case Action Plan (CAP) goals that are active and
175 align with primary Risk/Needs assessment indicators; 2) Per
176 capita rate of assault incidents in the prison.

177 ITEM 7 To Utah Department of Corrections - Department Medical
178 Services

179	From General Fund	18,844,600
180	From General Fund, One-Time	(12,000,000)
181	Schedule of Programs:	
182	Medical Services	6,844,600

183 The Legislature intends that the Department of Corrections

184 partner with the Department of Health and Human Services to
 185 ensure that medical care is provided to state inmates. The
 186 Legislature further intends that the Department of Corrections
 187 and the Department of Health and Human Services report to
 188 the Executive Offices and Criminal Justice Appropriations
 189 Subcommittee during the interim on progress made toward
 190 service goals for the Clinical Services Bureau.

191 In accordance with UCA 63J-1-903, the Legislature intends
 192 that the Department of Corrections report performance
 193 measures for the Medical Services line item. The Department
 194 of Corrections shall report to the Office of the Legislative
 195 Fiscal Analyst and to the Governor's Office of Planning and
 196 Budget before October 1, 2023, the final status of performance
 197 measures established in FY 2023 appropriations bills. For FY
 198 2024, the department shall report the following performance
 199 measures: 1) Percentage of Dental Exams performed within 7
 200 days of admission (or evidence of refusal); 2) Percentage of
 201 Mental Health screenings completed within 14 days of
 202 admission; 3) Percentage of inmates failing to keep
 203 appointments; 4) Percentage of initial health assessments
 204 completed within 7 days of admission (or evidence of refusal).

205 JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR

206	ITEM 8	To Judicial Council/State Court Administrator - Administration	
207		From General Fund	442,900
208		From General Fund, One-Time	978,000
209		From Federal Funds	53,900
210		From Dedicated Credits Revenue	464,100
211		Schedule of Programs:	
212		Administrative Office	21,000
213		Data Processing	978,000
214		District Courts	174,900
215		Grants Program	518,000
216		Law Library	247,000

217 In accordance with UCA 63J-1-903, the Legislature intends
 218 that the Utah State Courts report performance measures for the
 219 Administration line item, whose mission is "to provide the
 220 people an open, fair, efficient, and independent system for the
 221 advancement of justice under the law." The department shall

222 report to the Office of the Legislative Fiscal Analyst and to the
 223 Governor's Office of Planning and Budget before October 1,
 224 2023 the final status of performance measures established in
 225 FY 2023 appropriations bills. For FY 2024, the department
 226 shall report the following performance measures: 1) Target the
 227 recommended time standards in District and Juvenile Courts
 228 for all case types; as per the published Utah State Courts
 229 Performance Measures; (2) and Clearance rate in all courts, as
 230 per the published Utah State Courts Performance Measures
 231 (Target 100%).

232 ITEM 9 To Judicial Council/State Court Administrator - Contracts and
 233 Leases

234 From General Fund 163,300

235 Schedule of Programs:

236 Contracts and Leases 163,300

237 In accordance with UCA 63J-1-903, the Legislature intends
 238 that the Utah State Courts report performance measures for the
 239 Contracts and Leases line item, whose mission is "to provide
 240 the people an open, fair, efficient, and independent system for
 241 the advancement of justice under the law." The department
 242 shall report to the Office of the Legislative Fiscal Analyst and
 243 to the Governor's Office of Planning and Budget before
 244 October 1, 2023 the final status of performance measures
 245 established in FY 2023 appropriations bills. For FY 2024, the
 246 department shall report the following performance measures:
 247 1) Execute and administer required contracts within the terms
 248 of the contracts and appropriations (Target 100%).

249 ITEM 10 To Judicial Council/State Court Administrator - Grand Jury

250 In accordance with UCA 63J-1-903, the Legislature intends
 251 that the Utah State Courts report performance measures for the
 252 Grand Jury line item, whose mission is "to provide the people
 253 an open, fair, efficient, and independent system for the
 254 advancement of justice under the law." The department shall
 255 report to the Office of the Legislative Fiscal Analyst and to the
 256 Governor's Office of Planning and Budget before October 1,
 257 2023 the final status of performance measures established in
 258 FY 2023 appropriations bills. For FY 2024, the department
 259 shall report the following performance measures: 1)

260 Administer called Grand Juries (Target 100%).
 261 ITEM 11 To Judicial Council/State Court Administrator - Guardian ad Litem
 262 In accordance with UCA 63J-1-903, the Legislature intends
 263 that the Office of the Guardian ad Litem report performance
 264 measures for the Administration line item, whose mission is "to
 265 provide the people an open, fair, efficient, and independent
 266 system for the advancement of justice under the law." The
 267 department shall report to the Office of the Legislative Fiscal
 268 Analyst and to the Governor's Office of Planning and Budget
 269 before October 1, 2023 the final status of performance
 270 measures established in FY 2023 appropriations bills. For FY
 271 2024, the department shall report the following performance
 272 measures: seven performance measures for the line item found
 273 in the Utah Office of Guardian ad Litem and CASA Annual
 274 Report.

275 ITEM 12 To Judicial Council/State Court Administrator - Jury and Witness
 276 Fees
 277 In accordance with UCA 63J-1-903, the Legislature intends
 278 that the Utah State Courts report performance measures for the
 279 Jury, Witness, and Interpreter line item, whose mission is "to
 280 provide the people an open, fair, efficient, and independent
 281 system for the advancement of justice under the law." The
 282 department shall report to the Office of the Legislative Fiscal
 283 Analyst and to the Governor's Office of Planning and Budget
 284 before October 1, 2023 the final status of performance
 285 measures established in FY 2023 appropriations bills. For FY
 286 2024, the department shall report the following performance
 287 measures: Timely pay all required jurors, witnesses and
 288 interpreters (Target 100%).

289 GOVERNOR'S OFFICE

290 ITEM 13 To Governor's Office - CCJJ - Jail Reimbursement
 291 In accordance with UCA 63J-1-903, the Legislature intends
 292 that the Governor's Office report performance measures for the
 293 Jail Reimbursement line item. The Governor's Office shall
 294 report to the Office of the Legislative Fiscal Analyst and to the
 295 Governor's Office of Planning and Budget before October 1,
 296 2023, the final status of performance measures established in
 297 FY 2023 appropriations bills. For FY 2024, the department

298 shall report the following performance measures: 1) Parolees
299 on 72-Hour Holds; 2) Condition of Probation Felony
300 Offenders.

301 ITEM 14 To Governor's Office - Commission on Criminal and Juvenile
302 Justice

303 Schedule of Programs:

304 Sentencing Commission (37,000)

305 Substance Use and Mental Health Advisory Council 37,000

306 The Legislature intends that the Commission on Criminal
307 and Juvenile Justice report on progress during the 2023 Interim
308 on the audit recommendations found in "A Limited Review of
309 the Coordination Between Public Safety Entities".

310 In accordance with UCA 63J-1-903, the Legislature intends
311 that the Governors Office report performance measures for the
312 Commission on Criminal and Juvenile Justice line item. The
313 Governor's Office shall report to the Office of the Legislative
314 Fiscal Analyst and to the Governor's Office of Planning and
315 Budget before October 1, 2023, the final status of performance
316 measures established in FY 2023 appropriations bills. For FY
317 2024, the department shall report the following performance
318 measures: 1) Victim Reparation Claim Timeliness
319 (Target=50%); 2) Improvement in Website Visits
320 (Target=100%); CCJJ Grant Monitoring, number of site visits
321 conducted (Target=25).

322 ITEM 15 To Governor's Office

323 From General Fund 236,000

324 From Dedicated Credits Revenue 309,500

325 Schedule of Programs:

326 Lt. Governor's Office 545,500

327 In accordance with UCA 63J-1-903, the Legislature intends
328 that the Governors Office report performance measures for the
329 Governors Office line item. The Governor's Office shall report
330 to the Office of the Legislative Fiscal Analyst and to the
331 Governor's Office of Planning and Budget before October 1,
332 2023, the final status of performance measures established in
333 FY 2023 appropriations bills. For FY 2024, the department
334 shall report the following performance measures: 1) Percentage
335 of registered voters that voted during the last even year general

336 election (Target = 75%); 2) Number of constituent affairs
 337 responses.

338 ITEM 16 To Governor's Office - Governors Office of Planning and Budget
 339 From General Fund 260,000
 340 From General Fund, One-Time 50,000
 341 From Federal Funds, One-Time 50,000
 342 From Transfer for COVID-19 Response, One-Time 3,000,000
 343 Schedule of Programs:

344 Administration	3,000,000
345 Management and Special Projects	310,000
346 Planning Coordination	50,000

347 In accordance with UCA 63J-1-903, the Legislature intends
 348 that the Governor's Office report performance measures for the
 349 Governor's Office of Planning and Budget line item. The
 350 Governor's Office shall report to the Office of the Legislative
 351 Fiscal Analyst and to the Governor's Office of Planning and
 352 Budget before October 1, 2023, the final status of performance
 353 measures established in FY 2023 appropriations bills. For FY
 354 2024, the department shall report the following performance
 355 measures: 1) the overall percentage of budget line items with a
 356 defined performance measure (Target = increase FY 2024
 357 percentage compared to FY 2023 percentage).

358 ITEM 17 To Governor's Office - Indigent Defense Commission
 359 In accordance with UCA 63J-1-903, the Legislature intends
 360 that the Governor's Office report performance measures for the
 361 Indigent Defense line item. The Governor's Office shall report
 362 to the Office of the Legislative Fiscal Analyst and to the
 363 Governor's Office of Planning and Budget before October 1,
 364 2023, the final status of performance measures established in
 365 FY 2023 appropriations bills. For FY 2024, the department
 366 shall report the following performance measures: 1)
 367 Organizational Capacity (Target=10% increase); 2) Counsel
 368 for All Eligible (Target=10% increase); 3) Scope of
 369 Representation (Target=10% increase); 4) Independence
 370 (Target=10% increase); 5) Specialization (Target=10%
 371 increase); 6) Right to Appeal (Target=10% increase); 7) Free
 372 From Conflicts of Interest (Target=10% increase); 8) Effective
 373 Representation - Training, Resources, Compensation

374 (Target=10% increase).

375 ITEM 18 To Governor's Office - Suicide Prevention

376 In accordance with UCA 63J-1-903, the Legislature intends

377 that the Governor's Office report performance measures for the

378 Suicide Prevention line item. The Governor's Office shall

379 report to the Office of the Legislative Fiscal Analyst and to the

380 Governor's Office of Planning and Budget before October 1,

381 2023, the final status of performance measures established in

382 FY 2023 appropriations bills. For FY 2024, the department

383 shall report the following performance measures: 1) Suicide

384 Rate (Target = below 22.2 per 100,000).

385 ITEM 19 To Governor's Office - Colorado River Authority of Utah

386 From General Fund, One-Time 7,000,000

387 Schedule of Programs:

388 Colorado River Authority of Utah 7,000,000

389 DEPARTMENT OF HEALTH AND HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES

390 ITEM 20 To Department of Health and Human Services - Division of

391 Juvenile Justice Services - Juvenile Justice & Youth Services

392 From General Fund 708,200

393 From Federal Funds (412,000)

394 From Dedicated Credits Revenue (942,600)

395 From Expendable Receipts, One-Time 3,700

396 From General Fund Restricted - Juvenile Justice Reinvestment Account (3,629,700)

397 From Revenue Transfers (522,300)

398 Schedule of Programs:

399 Juvenile Justice & Youth Services (785,700)

400 Secure Care (268,600)

401 Community Programs (3,740,400)

402 In accordance with UCA 63J-1-903, the Legislature intends

403 that the Division of Juvenile Justice and Youth Services report

404 performance measures for the Administration line item, whose

405 mission is "to be a leader in the field of juvenile justice by

406 changing young lives, supporting families and keeping

407 communities safe." The department shall report to the Office of

408 the Legislative Fiscal Analyst and to the Governor's Office of

409 Planning and Budget before October 1, 2023 the final status of

410 performance measures established in FY 2023 appropriations

411 bills. For FY 2024, the department shall report the following

412 performance measures: 1) Avoid new felony or misdemeanor
 413 charge while enrolled in the Youth Services program and
 414 within 90 days of release (Target = 100%); and 2) Reduce the
 415 risk of recidivism by 15% within 3 years (Target = 15%).

416 OFFICE OF THE STATE AUDITOR

417 ITEM 21 To Office of the State Auditor - State Auditor

418 In accordance with UCA 63J-1-903, the Legislature intends
 419 that the State Auditor's Office report performance measures for
 420 the State Auditor line item. The State Auditor's Office shall
 421 report to the Office of the Legislative Fiscal Analyst and to the
 422 Governor's Office of Planning and Budget before October 1,
 423 2023, the final status of performance measures established in
 424 FY 2023 appropriations bills. For FY 2024, the department
 425 shall report the following performance measures: 1) Timely
 426 Audits (Target=65%); 2) Annual Comprehensive Financial
 427 Report (Target=153 days); 3) Federal Compliance Report
 428 (Target=184 days); 4) Local Government Financial Audits
 429 (Target=100%).

430 DEPARTMENT OF PUBLIC SAFETY

431 ITEM 22 To Department of Public Safety - Division of Homeland Security -
 432 Emergency and Disaster Management

433 From Expendable Receipts 5,000,000

434 Schedule of Programs:

435 Emergency and Disaster Management 5,000,000

436 In accordance with UCA 63J-1-903, the Legislature intends
 437 that the Department of Public Safety report performance
 438 measures for the Division of Homeland Security Emergency
 439 and Disaster Management line item. The Department shall
 440 report to the Office of the Legislative Fiscal Analyst and to the
 441 Governor's Office of Planning and Budget before October 1,
 442 2023 the final status of performance measures established in
 443 FY 2023 appropriations bills and the current status of the
 444 following performance measure for FY 2024: (1) distribution
 445 of funds for appropriate and approved expenses (Target 100%).

446 ITEM 23 To Department of Public Safety - Driver License

447 In accordance with UCA 63J-1-903, the Legislature intends
 448 that the Department of Public Safety report performance
 449 measures for the Driver License Division line item. The

450 Department shall report to the Office of the Legislative Fiscal
 451 Analyst and to the Governor's Office of Planning and Budget
 452 before October 1, 2023 the final status of performance
 453 measures established in FY 2023 appropriations bills and the
 454 current status of the following performance measure for FY
 455 2024: (1) average customer call wait time (Target=30 seconds).

456 ITEM 24 To Department of Public Safety - Emergency Management

457 From Federal Funds	107,720,800
458 From Federal Funds, One-Time	60,000,000
459 From Expendable Receipts	60,000

460 Schedule of Programs:

461 Emergency Management	167,780,800
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462 In accordance with UCA 63J-1-903, the Legislature intends
 463 that the Department of Public Safety report performance
 464 measures for the Emergency Management line item, whose
 465 mission is, "To provide the people an open, fair, efficient, and
 466 independent system for the advancement of justice under the
 467 law." The Department shall report to the Office of the
 468 Legislative Fiscal Analyst and to the Governor's Office of
 469 Planning and Budget before October 1, 2023 the final status of
 470 performance measures established in FY 2023 appropriations
 471 bills and the current status of the following performance
 472 measure for FY 2024: (1) percentage of personnel that have
 473 completed the required National Incident Management System
 474 training (Target=100 percent).

475 ITEM 25 To Department of Public Safety - Highway Safety

476 From Federal Funds	848,100
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477 Schedule of Programs:

478 Highway Safety	848,100
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479 ITEM 26 To Department of Public Safety - Peace Officers' Standards and
 480 Training

481 From General Fund	514,500
482 From General Fund, One-Time	170,000

483 Schedule of Programs:

484 POST Administration	684,500
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485 The Legislature intends that the Department of Public
 486 Safety - Peace Officers' Standards and Training is authorized to
 487 increase its fleet by the same number of new officers or

488 vehicles authorized and funded by the Legislature for Fiscal
489 Year 2023 and Fiscal Year 2024.

490 In accordance with UCA 63J-1-903, the Legislature intends
491 that the Department of Public Safety report performance
492 measures for the POST line item. The Department shall report
493 to the Office of the Legislative Fiscal Analyst and to the
494 Governor's Office of Planning and Budget before October 1,
495 2023 the final status of performance measures established in
496 FY 2023 appropriations bills and the current status of the
497 following performance measure for FY 2024: (1) percentage of
498 presented cases of law enforcement personnel complaints or
499 misconduct allegations ratified by POST Council (Target=95
500 percent), and (2) percentage of law enforcement officers
501 completing 40 hours of mandatory annual training (Target=
502 100 percent).

503	ITEM 27	To Department of Public Safety - Programs & Operations	
504		From General Fund	4,201,600
505		From General Fund, One-Time	13,004,500
506		From Federal Funds	1,342,300
507		Schedule of Programs:	
508		Aero Bureau	575,000
509		CITS Communications	1,295,300
510		CITS State Bureau of Investigation	312,500
511		CITS State Crime Labs	1,342,300
512		Department Commissioner's Office	5,429,500
513		Highway Patrol - Field Operations	9,593,800

514 The Legislature intends that the Department of Public
515 Safety is authorized to increase its fleet by the same number of
516 new officers or vehicles authorized and funded by the
517 Legislature for Fiscal Year 2023 and Fiscal Year 2024.

518 The Legislature intends that the State Bureau of
519 Investigations within the Department of Public Safety be able
520 to use \$169,716 of unclaimed and abandoned seized funds for
521 purposes of public interest. Examples of public interest include
522 payment of court awarded attorney fees and interest charges.
523 Legislative authority is required under Section 24-3-103(7).

524 In accordance with UCA 63J-1-903, the Legislature intends
525 that the Department of Public Safety report performance

526 measures for their Programs and Operations line item. The
 527 Department shall report to the Office of the Legislative Fiscal
 528 Analyst and to the Governor's Office of Planning and Budget
 529 before October 1, 2023 the final status of performance
 530 measures established in FY 2023 appropriations bills and the
 531 current status of the following performance measure for FY
 532 2024: (1) median DNA case turnaround time (Target=60 days).

533 ITEM 28 To Department of Public Safety - Bureau of Criminal
 534 Identification

535	From General Fund	180,000
536	From General Fund, One-Time	180,000
537	Schedule of Programs:	
538	Non-Government/Other Services	360,000

539 In accordance with UCA 63J-1-903, the Legislature intends
 540 that the Department of Public Safety report performance
 541 measures for the Bureau of Criminal Identification line item.
 542 The Department shall report to the Office of the Legislative
 543 Fiscal Analyst and to the Governor's Office of Planning and
 544 Budget before October 1, 2023 the final status of performance
 545 measures established in FY 2023 appropriations bills and the
 546 current status of the following performance measure for FY
 547 2024: (1) percentage of LiveScan fingerprint card data entered
 548 into the Utah Computerized Criminal History (UCCH) and
 549 Automated fingerprint identification System (AFIS) databases,
 550 or deleted from the queue (Target=7 days).

551 STATE TREASURER

552 ITEM 29 To State Treasurer

553 In accordance with UCA 63J-1-903, the Legislature intends
 554 that the State Treasurer's Office report performance measures
 555 for the State Treasurer line item. The State Treasurer's Office
 556 shall report to the Office of the Legislative Fiscal Analyst and
 557 to the Governor's Office of Planning and Budget before
 558 October 1, 2023, the final status of performance measures
 559 established in FY 2023 appropriations bills. For FY 2024, the
 560 department shall report the following performance measures:
 561 1) Beneficiary and Legislative Outreach; 2) Beneficiaries Use
 562 of Trust Funds; 3) Reporting of Trust Fund Distributions; 4)
 563 Ratio of Claim Dollars Paid to Unclaimed Property Received

564 (Target=50%); 5) Unclaimed Property Claims
565 (Target=\$20,000,000); 6) PTIF Rate Spread to Benchmark
566 Rate (Target=0.3%).

567 UTAH COMMUNICATIONS AUTHORITY

568 ITEM 30 To Utah Communications Authority - Administrative Services
569 Division

570 In accordance with UCA 63J-1-903, the Legislature intends
571 that the Utah Communications Authority (UCA) report
572 performance measures for their line item, whose mission is "to
573 provide administrative and financial support for statewide 911
574 emergency services." The UCA shall report to the Office of the
575 Legislative Fiscal Analyst and to the Governor's Office of
576 Planning and Budget before October 1, 2023 the final status of
577 performance measures established in FY 2023 appropriations
578 bills. For FY 2024, the department shall report the following
579 performance measures: 1) the UCA shall maintain the
580 statewide public safety communications network in a manner
581 that maximizes network availability for its users; 2) monitor
582 best practices and other guidance for PSAPs across Utah; and
583 3) ensure compliance with applicable laws, policies,
584 procedures, and other internal controls to ensure adequate
585 administration of the organization.

586 INFRASTRUCTURE AND GENERAL GOVERNMENT

587 CAREER SERVICE REVIEW OFFICE

588 ITEM 31 To Career Service Review Office

589 In accordance with UCA 63J-1-903, the Legislature intends
590 that the Career Service Review Office, whose mission is to
591 administer the Utah State Employees' Grievance and Appeals
592 Procedures for executive branch employees, shall report to the
593 Office of the Legislative Fiscal Analyst and to the Governor's
594 Office of Planning and Budget before October 1, 2023, the
595 final status of performance measures established in FY 2023
596 appropriations bills. For FY 2024, the office shall report the
597 following performance measures: 1) the length of time to issue
598 a jurisdictional decision on a new grievance (target: 15 days);
599 2) the length of time to conduct an evidentiary hearing once a
600 grievance has been established (target: 150 days); 3) the length
601 of time to issue a written decision after an evidentiary hearing

602 has adjourned (target: 20 working days); and 4) hire and retain
 603 hearing officers who meet the performance standards set by
 604 DHRM (target: 100%).

605 UTAH EDUCATION AND TELEHEALTH NETWORK

606 ITEM 32 To Utah Education and Telehealth Network

607 From General Fund (51,000)

608 From Income Tax Fund 1,150,000

609 Schedule of Programs:

610 Administration 400,000

611 Technical Services 519,000

612 Utah Telehealth Network 180,000

613 In accordance with UCA 63J-1-903, the Legislature intends
 614 that the Utah Education and Telehealth Network, whose
 615 mission is to connect people and technologies to improve
 616 education and telehealth in Utah," shall report to the Office of
 617 the Legislative Fiscal Analyst and to the Governor's Office of
 618 Planning and Budget before October 1, 2023, the final status of
 619 performance measures established in FY 2023 appropriations
 620 bills. For FY 2024, the department shall report the following
 621 performance measures: 1) the number of circuits (target:
 622 1,447); 2) the percentage of potential customers using UETNs
 623 Learning Management System services (target: 74%); and 3)
 624 the number of Interactive Video Conferencing (IVC) courses
 625 (target: 56,733).

626 The Legislature intends that the Utah Education and
 627 Telehealth Network report to the Infrastructure and General
 628 Government Appropriations Subcommittee during 2023
 629 interim on how they have spent the funding appropriated for
 630 FY 2023 and provide explanations for any discrepancies
 631 between the appropriated amounts and the actual spending.

632 DEPARTMENT OF GOVERNMENT OPERATIONS

633 ITEM 33 To Department of Government Operations - Administrative Rules

634 From General Fund, One-Time (100,000)

635 Schedule of Programs:

636 DAR Administration (100,000)

637 In accordance with UCA 63J-1-903, the Legislature intends
 638 that the Department of Government Operations report
 639 performance measures for the Office of Administrative Rules

640 line item, whose mission is "to enable citizens' participation in
 641 their own government by supporting agency rulemaking and
 642 ensuring agency compliance with the Utah Administrative
 643 Rulemaking Act." The department shall report to the Office of
 644 the Legislative Fiscal Analyst and to the Governor's Office of
 645 Planning and Budget before October 1, 2023, the final status of
 646 performance measures established in FY 2023 appropriations
 647 bills. For FY 2024, the department shall report the following
 648 performance measures: 1) average number of business days to
 649 review rule filings (target: 4 days or less); 2) average number
 650 of days from the effective date to publish the final version of
 651 an administrative rule after the rule becomes effective (target: 4
 652 days or less); and 3) number of agency administrative rules
 653 coordinators trained during the fiscal year (target: 80%).

654 ITEM 34 To Department of Government Operations - DFCM
 655 Administration

656 In accordance with UCA 63J-1-903, the Legislature intends
 657 that the Department of Government Operations report
 658 performance measures for the DFCM Administration line item,
 659 whose mission is "to provide professional services to assist
 660 State entities in meeting their facility needs for the benefit of
 661 the public." The department shall report to the Office of the
 662 Legislative Fiscal Analyst and to the Governor's Office of
 663 Planning and Budget before October 1, 2023 the final status of
 664 performance measures established in FY 2023 appropriations
 665 bills: 1) capital improvement projects completed in the fiscal
 666 year they are funded (target: at least 86%); and 2) accuracy of
 667 Capital Budget Estimates (CBE) (baseline +/- 10%; target: +/-
 668 5%).

669	ITEM 35	To Department of Government Operations - Executive Director	
670		From General Fund	527,000
671		From General Fund, One-Time	105,000
672		From Dedicated Credits Revenue	147,000
673		From General Services - Cooperative Contract Mgmt, One-Time	995,000
674		Schedule of Programs:	
675		Executive Director	1,774,000
676		The Legislature intends that the Department of Government	
677		Operations report to the Infrastructure and General	

678 Government Appropriations Subcommittee during 2023
 679 interim on how they have spent the funding appropriated for
 680 FY 2023 and provide explanations for any discrepancies
 681 between the appropriated amounts and the actual spending.

682 In accordance with UCA 63J-1-903, the Legislature intends
 683 that the Department of Government Operations report
 684 performance measures for the Executive Director line item,
 685 whose mission is "to create innovative solutions to transform
 686 government services." The department shall report to the
 687 Office of the Legislative Fiscal Analyst and to the Governor's
 688 Office of Planning and Budget before October 1, 2023, the
 689 final status of performance measures established in FY 2023
 690 appropriations bills. For FY 2024, the department shall report
 691 the following performance measures: 1) independent
 692 evaluation/audit of divisions/key programs (target: at least 6
 693 annually); and 2) air quality improvement activities across state
 694 agencies (target: 40 activities each year).

695	ITEM 36	To Department of Government Operations - Finance - Mandated	
696		From General Fund	(1,862,300)
697		Schedule of Programs:	
698		Internal Service Fund Rate Impacts	(112,300)
699		State Employee Benefits	(1,750,000)

700	ITEM 37	To Department of Government Operations - Finance	
701		Administration	
702		From General Fund	1,454,000
703		From General Fund, One-Time	525,000
704		Schedule of Programs:	
705		Financial Information Systems	1,979,000

706 In accordance with UCA 63J-1-903, the Legislature intends
 707 that the Department of Government Operations report
 708 performance measures for the Finance Administration line
 709 item, whose mission is "to serve Utah citizens and state
 710 agencies with fiscal leadership and quality financial systems,
 711 processes, and information." The department shall report to the
 712 Office of the Legislative Fiscal Analyst and to the Governor's
 713 Office of Planning and Budget before October 1, 2022, the
 714 final status of performance measures established in FY 2023
 715 appropriations bills. For FY 2024, the department shall report

716 the following performance measures: 1) close the fiscal year
717 within 60 days of the end of the fiscal year (baseline: 101 days
718 after June 30; target: 60 days after June 30).

719 ITEM 38 To Department of Government Operations - Inspector General of
720 Medicaid Services

721 In accordance with UCA 63J-1-903, the Legislature intends
722 that the Department of Government Operations report
723 performance measures for the Office of Inspector General of
724 Medicaid Services, whose mission is to "eliminate fraud,
725 waste, and abuse within the Medicaid program." The
726 department shall report to the Office of the Legislative Fiscal
727 Analyst and to the Governor's Office of Planning and Budget
728 before October 1, 2023, the final status of performance
729 measures established in FY 2023 appropriations bills. For FY
730 2024, the department shall report the following performance
731 measures: 1) cost avoidance projected over one year and three
732 years (target: \$15 million); 2) Medicaid dollars recovered
733 through cash collections, directed re-bills, and credit
734 adjustments (target: \$3 to 5 million); 3) the number of credible
735 allegations of provider and/or recipient fraud received, initial
736 investigations conducted, and referred to an outside entity, e.g.
737 Medicaid Fraud Control Unit (MFCU), Department of
738 Workforce Services (DWS), local law enforcement, etc.
739 (target: 10 cases referred to MFCU; 30 cases referred to
740 DWS/others); 4) the number of fraud, waste, and abuse cases
741 identified and evaluated (target: 350 leads/ideas turn into 750
742 cases, that encompass around 3,500 individual transactions
743 reviewed); and 5) the number of recommendations for
744 improvement made to the Department of Health and Human
745 Services (target: 100).

746 ITEM 39 To Department of Government Operations - Judicial Conduct
747 Commission

748 From General Fund 60,000

749 Schedule of Programs:

750 Judicial Conduct Commission 60,000

751 In accordance with UCA 63J-1-903, the Legislature intends
752 that the Department of Government Operations report
753 performance measures for the Judicial Conduct Commission

754 line item, whose mission is to investigate and conduct
 755 confidential hearings regarding complaints against state,
 756 county, and municipal judges throughout the state. The
 757 department shall report to the Office of the Legislative Fiscal
 758 Analyst and to the Governor's Office of Planning and Budget
 759 before October 1, 2023, the final status of performance
 760 measures established in FY 2023 appropriations bills. For FY
 761 2024, the department shall report the following performance
 762 measures: 1) Timely publication of an annual report with all
 763 public dispositions in the last year (target: 60 days from the
 764 end of the fiscal year); and 2) Annualized average number of
 765 business days to conduct a preliminary investigation (target: 90
 766 days).

767 ITEM 40 To Department of Government Operations - Purchasing
 768 In accordance with UCA 63J-1-903, the Legislature intends
 769 that the Department of Government Operations report
 770 performance measures for the Purchasing and General Services
 771 line item, whose mission is to ensure that the state agencies
 772 adhere to the requirement of the Utah Procurement Code when
 773 conducting procurements. The department shall report to the
 774 Office of the Legislative Fiscal Analyst and to the Governor's
 775 Office of Planning and Budget before October 1, 2023, the
 776 final status of performance measures established in FY 2023
 777 appropriations bills. For FY 2024, the department shall report
 778 the following performance measures: 1) increase the average
 779 discount on State of Utah Best Value cooperative contracts
 780 (baseline: 35%, target: 40%); 2) increase the number of State
 781 of Utah Best Value Cooperative Contracts for public entities to
 782 use (baseline: 1,250 target: 1,400); and 3) increase the amount
 783 of total spent on State of Utah Best Value Cooperative
 784 contracts (baseline: \$550 million, target: \$900 million).

785	ITEM 41 To Department of Government Operations - State Archives	
786	From General Fund, One-Time	120,000
787	Schedule of Programs:	
788	Archives Administration	120,000
789	In accordance with UCA 63J-1-903, the Legislature intends	
790	that the Department of Government Operations report	
791	performance measures for the State Archives and Records	

792 Service line item, whose mission is "to assist Utah government
 793 agencies in the efficient management of their records, to
 794 preserve those records of enduring value, and to provide
 795 quality access to public information." The department shall
 796 report to the Office of the Legislative Fiscal Analyst and to the
 797 Governor's Office of Planning and Budget before October 1,
 798 2023, the final status of performance measures established in
 799 FY 2023 appropriations bills. For FY 2024, the department
 800 shall report the following performance measures: 1) percentage
 801 of reformatted records that meet or exceed estimated
 802 completion date (target: 95%); 2) percentage of reformatted
 803 records projects completed that were error-free in quality
 804 control checks (target: 95%); and 3) percentage of government
 805 entity or political subdivision designated records officers who
 806 are certified (Target: 95%).

807 ITEM 42 To Department of Government Operations - Chief Information
 808 Officer

809 In accordance with UCA 63J-1-903, the Legislature intends
 810 that the Department of Government Operations report
 811 performance measures for the Chief Information Officer line
 812 item, whose mission is "to provide innovative, secure, and
 813 cost-effective technology solutions that are convenient and
 814 empower our partner agencies to better serve the residents of
 815 Utah." The department shall report to the Office of the
 816 Legislative Fiscal Analyst and to the Governor's Office of
 817 Planning and Budget before October 1, 2023, the final status of
 818 performance measures established in FY 2023 appropriations
 819 bills. For FY 2024, the department shall report the following
 820 performance measures: 1) data security - ongoing systematic
 821 prioritization of high-risk areas across the state (target: 700 or
 822 greater); 2) application development - satisfaction scores on
 823 application development projects from agencies (target:
 824 average at least 83%); 3) procurement and deployment - ensure
 825 state employees receive computers in a timely manner (target:
 826 10 days or fewer); and 4) Privacy Protection Amendments -
 827 Initial assessment of agencies completed after appointment by
 828 Governor (target: 52 privacy impact assessments completed per
 829 year. Assess privacy controls as outlined in H.B. 243, 2021

830	General Session).	
831	ITEM 43 To Department of Government Operations - Integrated Technology	
832	From General Fund	142,600
833	From General Fund, One-Time	500,000
834	Schedule of Programs:	
835	Utah Geospatial Resource Center	642,600
836	In accordance with UCA 63J-1-903, the Legislature intends	
837	that the Department of Government Operations report	
838	performance measures for the Integrated Technology Services	
839	line item, whose mission is "to provide innovative, secure, and	
840	cost-effective technology solutions that are convenient and	
841	empower our partner agencies to better serve the residents of	
842	Utah." The department shall report to the Office of the	
843	Legislative Fiscal Analyst and to the Governor's Office of	
844	Planning and Budget before October 1, 2023, the final status of	
845	performance measures established in FY 2023 appropriations	
846	bills. For FY 2024, the department shall report the following	
847	performance measures: 1) uptime for the Utah Geospatial	
848	Resource Center (UGRC) portfolio of streaming geographic	
849	data web services and State Geographic Information Database	
850	connection services (target: at least 99.5%); 2) road centerline	
851	and addressing map data layer required for Next Generation	
852	911 services is published monthly to the State Geographic	
853	Information Database (target: at least 120 county-sourced	
854	updates including 50 updates from Utah's class I and II	
855	counties); and 3) uptime for UGRC's TURN GPS real-time,	
856	high precision geopositioning service that provides differential	
857	correction services to paying and partner subscribers in the	
858	surveying, mapping, construction, and agricultural industries	
859	(target: at least 99.5%).	
860	CAPITAL BUDGET	
861	ITEM 44 To Capital Budget - Capital Development - Higher Education	
862	From General Fund, One-Time	5,300,000
863	From Capital Projects Fund, One-Time	28,000,000
864	From Higher Education Capital Projects Fund, One-Time	227,176,500
865	Schedule of Programs:	
866	Mountainland Technical College Wasatch Campus Building	
867		65,736,500

868	SLCC Business Building Expansion and Remodel	18,063,400
869	SUU Business Building West Addition	12,500,000
870	UU Computing and Engineering Building	108,344,200
871	USU Huntsman Experiential Learning Center	10,000,000
872	USU Science Engineering Research Building Renovation	4,200,000
873	WSU Engineering Technology Building Renovation	8,332,400
874	WSU Farmington Station Infrastructure	5,300,000
875	UTU Cox Performing Arts Center Renovation	28,000,000
876	ITEM 45 To Capital Budget - Capital Development - Other State	
877	Government	
878	From Capital Projects Fund, One-Time	160,313,100
879	Schedule of Programs:	
880	Convergence Hall	50,000,000
881	DFCM and DPS Block 407	30,000,000
882	DNR Loa Fish Hatchery	56,843,400
883	UDOT Ogden Maintenance Signals and Materials Lab	23,469,700
884	ITEM 46 To Capital Budget - Capital Improvements	
885	From Income Tax Fund, One-Time	1,000,000
886	Schedule of Programs:	
887	Capital Improvements	1,000,000
888	The Legislature intends that the Division of Facilities	
889	Construction and Management use up to \$1.5 million from	
890	appropriations for Capital Improvements to make	
891	improvements on the Fort Douglas Military Museum.	
892	The Legislature intends that the University of Utah use up	
893	to \$1,000,000 in this line item for parking lot safety	
894	improvements and to repair a HVAC system for the Thomas S.	
895	Monson Center Building.	
896	ITEM 47 To Capital Budget - Pass-Through	
897	From General Fund, One-Time	40,000,000
898	From Federal Funds - American Rescue Plan - Capital Projects Fund, One-Time	
899		25,000,000
900	Schedule of Programs:	
901	DFCM Pass Through	25,000,000
902	Olympic Park Improvement	40,000,000
903	The Legislature intends that the appropriations by this line	
904	item from the American Rescue Plan Act Capital Projects Fund	
905	may only be expended or distributed for purposes that comply	

906 with the legal requirements and federal guidelines under the
907 American Rescue Plan Act of 2021 Capital Projects Fund after
908 the Grant Plan has been approved by the U.S. Department of
909 the Treasury. Additionally, the Legislature intends that the
910 agency administering these funds meet all compliance and
911 reporting requirements associated with these funds, as directed
912 by the Governor's Office of Planning and Budget.

913 ITEM 48 To Capital Budget - Property Acquisition
914 From Income Tax Fund, One-Time 12,913,800
915 Schedule of Programs:
916 Snow College Central Valley Medical Center Land Bank 2,000,000
917 Snow College Jorgensen Land Bank 850,000
918 UTU 1000E Land Bank 1,340,000
919 WSU Farmington Station Land Bank 5,723,800
920 Snow College Triple D Land Bank 3,000,000

921 STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE

922 ITEM 49 To State Board of Bonding Commissioners - Debt Service - Debt
923 Service
924 From General Fund, One-Time 3,433,800
925 From Transportation Investment Fund of 2005, One-Time (37,749,900)
926 From Federal Funds, One-Time 3,433,800
927 From County of First Class Highway Projects Fund, One-Time (1,202,300)
928 From Revenue Transfers, One-Time (3,433,800)
929 Schedule of Programs:
930 G.O. Bonds - Transportation (35,518,400)

931 TRANSPORTATION

932 ITEM 50 To Transportation - Aeronautics
933 From General Fund 689,200
934 From General Fund, One-Time 495,000
935 Schedule of Programs:
936 Administration 309,200
937 Airplane Operations 875,000

938 ITEM 51 To Transportation - Highway System Construction
939 From General Fund, One-Time 20,000,000
940 From Transportation Fund (10,596,700)
941 From Federal Funds 136,647,500
942 Schedule of Programs:
943 Federal Construction 136,647,500

944	State Construction	9,403,300
945	Under terms of Utah Code Annotated Section 63J-1-603,	
946	the Legislature intends that up to \$20,000,000 of	
947	appropriations provided for Highway Systems Construction	
948	related to wildlife highway mitigation not lapse at the close of	
949	fiscal year 2024.	
950	The Legislature intends that the Department of	
951	Transportation use \$20,000,0000 to match federal discretionary	
952	grant funds awarded to the department to construct wildlife	
953	mitigation projects.	
954	The Legislature intends that the Department of	
955	Transportation prioritize mitigation projects at the junction of	
956	I-84 and I-80 and on portions of I-80 and I-84 in the	
957	surrounding areas of that junction.	
958	ITEM 52 To Transportation - Engineering Services	
959	From Transportation Fund	4,952,600
960	From Federal Funds	6,085,600
961	From Transit Transportation Investment Fund	3,000,000
962	Schedule of Programs:	
963	Civil Rights	200,000
964	Engineering Services	6,859,900
965	Environmental	300,000
966	Program Development	6,237,600
967	Research	90,700
968	Structures	350,000
969	ITEM 53 To Transportation - Operations/Maintenance Management	
970	From Transportation Fund	18,492,700
971	From Transportation Investment Fund of 2005	1,370,000
972	From Transportation Investment Fund of 2005, One-Time	2,284,000
973	From Federal Funds	319,700
974	From Dedicated Credits Revenue	1,181,900
975	Schedule of Programs:	
976	Equipment Purchases	4,791,900
977	Field Crews	(96,000)
978	Maintenance Administration	2,970,000
979	Region 1	11,114,300
980	Region 2	1,361,300
981	Region 3	623,000

982	Region 4	1,474,500
983	Shops	509,300
984	Traffic Operations Center	900,000
985	ITEM 54 To Transportation - Region Management	
986	From Transportation Fund	4,510,100
987	From Federal Funds	636,000
988	From Dedicated Credits Revenue	527,600
989	Schedule of Programs:	
990	Region 1	4,471,300
991	Region 2	976,400
992	Region 3	141,500
993	Region 4	84,500
994	ITEM 55 To Transportation - Support Services	
995	From Transportation Fund	3,146,100
996	From Federal Funds	2,602,200
997	Schedule of Programs:	
998	Administrative Services	2,262,100
999	Data Processing	884,000
1000	Ports of Entry	2,602,200
1001	In accordance with UCA 63J-1-903, the Legislature intends	
1002	that the Department of Transportation, whose mission is to	
1003	"Keep Utah Moving," report performance measures for the	
1004	Support Services line item. The department shall report fiscal	
1005	year 2023 results to the Office of the Legislative Fiscal Analyst	
1006	and to the Governor's Office of Planning and Budget before	
1007	October 1, 2023 the final status of performance measures	
1008	established in FY 2023 appropriations bills for the goal of	
1009	optimizing mobility. For calendar year 2023, the department	
1010	shall report the following performance measures: (1) delay	
1011	along I-15 (target: delay should not grow by more than 4%	
1012	annually); (2) maintain a reliable fast condition on I-15 along	
1013	the Wasatch Front during peak hours (target: at least 90% of	
1014	segments); (3) achieve optimal use of snow and ice equipment	
1015	and materials (target: at least 87% effectiveness); and (4)	
1016	support increase of trips by public transit (target: increase in	
1017	average weekday boarding by 1% year over year).	
1018	In accordance with UCA 63J-1-903, the Legislature intends	
1019	that the Department of Transportation, whose mission is to	

1020 "Keep Utah Moving," report performance measures for the
1021 Support Services line item. The department shall report fiscal
1022 year 2023 results to the Office of the Legislative Fiscal Analyst
1023 and to the Governor's Office of Planning and Budget before
1024 October 1, 2023 the final status of performance measures
1025 established in FY 2023 appropriations bills for the goal of
1026 reducing crashes, injuries, and fatalities. For calendar year
1027 2023, the department shall report the following performance
1028 measures: (1) traffic fatalities (target: at least a 2.5% reduction
1029 from the 3-year rolling average); (2) traffic serious injuries
1030 (target: at least a 2.5% reduction from the 3-year rolling
1031 average); (3) traffic crashes (target: at least a 2.5% reduction
1032 from the 3-year rolling average); (4) internal fatalities (target:
1033 zero); (5) internal injuries (target: 10% below prior year injury
1034 rate); and (6) internal equipment damage (target: equipment
1035 damage 6.85 incidents per 200,000 working hours).

1036 In accordance with UCA 63J-1-903, the Legislature intends
1037 that the Department of Transportation, whose mission is to
1038 "Keep Utah Moving," report performance measures for the
1039 Support Services line item. The department shall report fiscal
1040 year 2023 results to the Office of the Legislative Fiscal Analyst
1041 and to the Governor's Office of Planning and Budget before
1042 October 1, 2023 the final status of performance measures
1043 established in FY 2023 appropriations bills for the goal of
1044 preserving infrastructure. For calendar year 2023, the
1045 department shall report the following performance measures:
1046 (1) pavement performance (target: at least 50% of pavements
1047 in good condition and less than 10% of pavements in poor
1048 condition- low volume pavement); (2) maintain the bridge
1049 condition (target: at least 80% in fair or good condition); (3)
1050 maintain the health of Automated Transportation Management
1051 Systems (ATMS) (target: at least 90% in good condition); and
1052 (4) maintain the health of signals (target: at least 90% in good
1053 condition).

1054 The Legislature intends that the Department of
1055 Transportation and the Transportation Commission report to
1056 the Infrastructure and General Government Appropriations
1057 Subcommittee during 2023 interim on how they have spent the

1058 funding appropriated for FY 2023 and provide explanations for
1059 any discrepancies between the appropriated amounts and the
1060 actual spending.

1061 ITEM 56 To Transportation - Transportation Investment Fund Capacity
1062 Program

1063 From Transportation Investment Fund of 2005 (46,370,000)
1064 From Transportation Investment Fund of 2005, One-Time (2,284,000)
1065 Schedule of Programs:

1066 Transportation Investment Fund Capacity Program (48,654,000)
1067 The Legislature intends that the Department of
1068 Transportation use excess funds from the Transportation
1069 Investment Fund to pay utility costs associated with the
1070 Toquerville Parkway project.

1071 ITEM 57 To Transportation - Amusement Ride Safety
1072 From General Fund 18,100
1073 Schedule of Programs:

1074 Amusement Ride Safety 18,100
1075 In accordance with UCA 63J-1-903, the Legislature intends
1076 that the Department of Transportation report performance
1077 measures for the Amusement Ride Safety line item. The
1078 department shall report to the Office of the Legislative Fiscal
1079 Analyst and to the Governor's Office of Planning and Budget
1080 before October 1, 2023 the final status of performance
1081 measures established in FY 2023 appropriations bills: (1)
1082 number of rides registered; (2) percent of ride registrations
1083 completed within 3 days of receipt; and (3) number of
1084 inspectors registered.

1085 ITEM 58 To Transportation - Transit Transportation Investment
1086 From Transit Transportation Investment Fund (3,000,000)
1087 Schedule of Programs:

1088 Transit Transportation Investment (3,000,000)

1089 ITEM 59 To Transportation - Pass-Through
1090 From General Fund, One-Time 16,477,800
1091 Schedule of Programs:

1092 Pass-Through 16,477,800

1093 BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR
1094 DEPARTMENT OF ALCOHOLIC BEVERAGE SERVICES

1095 ITEM 60 To Department of Alcoholic Beverage Services - DABS

1096	Operations	
1097	From Liquor Control Fund	3,679,600
1098	From Liquor Control Fund, One-Time	(5,652,500)
1099	Schedule of Programs:	
1100	Executive Director	117,000
1101	Operations	(2,089,900)
1102	In accordance with UCA 63J-1-903, the Legislature intends	
1103	that the Department of Alcoholic Beverage Services report	
1104	performance measures for the DABS Operations line item,	
1105	whose mission is, "Conduct, license, and regulated the sale of	
1106	alcoholic products in a manner and at prices that: Reasonably	
1107	satisfy the public demand and protect the public interest,	
1108	including the rights of citizens who do not wish to be involved	
1109	with alcoholic products." The Department shall report to the	
1110	Office of the Legislative Fiscal Analyst and to the Governor's	
1111	Office of Planning and Budget before October 1, 2023 the final	
1112	status of performance measures established in FY 2023	
1113	appropriations bills and the current status of the following	
1114	performance measure for FY 2024: 1) On Premise licensee	
1115	audits conducted (Target = 85%); 2) Percentage of net profit to	
1116	sales (Target = 23%); Supply chain (Target = 97% in stock); 4)	
1117	Liquor payments processed within 30 days of invoices received	
1118	(Target = 97%).	
1119	ITEM 61 To Department of Alcoholic Beverage Services - Parents	
1120	Empowered	
1121	From Liquor Control Fund, One-Time	(24,500)
1122	Schedule of Programs:	
1123	Parents Empowered	(24,500)
1124	In accordance with UCA 63J-1-903, the Legislature intends	
1125	that the Department of Alcoholic Beverage Services report	
1126	performance measures for the Parents Empowered line item,	
1127	whose mission is, "pursue a leadership role in the prevention of	
1128	underage alcohol consumption and other forms of alcohol	
1129	misuse and abuse. Serve as a resource and provider of alcohol	
1130	educational, awareness, and prevention programs and	
1131	materials. Partner with other government authorities, advocacy	
1132	groups, legislators, parents, communities, schools, law	
1133	enforcement, business and community leaders, youth, local	

1134 municipalities, state and national organizations, alcohol
 1135 industry members, alcohol licensees, etc., to work
 1136 collaboratively to serve in the interest of public health, safety,
 1137 and social well-being, for the benefit of everyone in our
 1138 communities." The Department shall report to the Office of the
 1139 Legislative Fiscal Analyst and to the Governor's Office of
 1140 Planning and Budget before October 1, 2023 the final status of
 1141 performance measures established in FY 2024 appropriations
 1142 bills and the current status of the following performance
 1143 measure for FY 2024: 1) Ad awareness of the dangers of
 1144 underage drinking and prevention tips (Target =70%); 2) Ad
 1145 awareness of "Parents Empowered" (Target =60%); 3)
 1146 Percentage of students who used alcohol during their lifetime
 1147 (Target = 16%).

1148 DEPARTMENT OF COMMERCE

1149 ITEM 62 To Department of Commerce - Commerce General Regulation

1150 From Federal Funds	18,300
1151 From General Fund Restricted - Commerce Service Account	(300,000)
1152 From General Fund Restricted - Public Utility Restricted Acct.	300,000
1153 From Single Sign-On Expendable Special Revenue Fund, One-Time	310,000
1154 From General Fund Restricted - Utah Housing Opportunity Restricted	29,600

1155 Schedule of Programs:

1156 Administration	310,000
1157 Real Estate	47,900

1158 The Legislature intends that the Department of Commerce
 1159 be allowed to purchase a fleet vehicle with funds previously
 1160 provided and authorized for the Physicians Health Program for
 1161 Physician outreach.

1162 GOVERNOR'S OFFICE OF ECONOMIC OPPORTUNITY

1163 ITEM 63 To Governor's Office of Economic Opportunity - Administration

1164 From General Fund	(667,700)
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1165 Schedule of Programs:

1166 Administration	(667,700)
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1167 ITEM 64 To Governor's Office of Economic Opportunity - Economic
 1168 Prosperity

1169 From General Fund	7,347,700
1170 From General Fund, One-Time	18,000,000
1171 From Beginning Nonlapsing Balances	500,000

1172	Schedule of Programs:	
1173	Corporate Recruitment and Business Services	(13,827,600)
1174	Outreach and International Trade	(4,946,700)
1175	Business Services	3,881,800
1176	Incentives and Grants	29,361,300
1177	Strategic Initiatives	6,410,000
1178	Systems and Control	4,968,900
1179	ITEM 65 To Governor's Office of Economic Opportunity - Office of	
1180	Tourism	
1181	From General Fund, One-Time	1,000,000
1182	From General Fund Restricted - Tourism Marketing Performance	(2,282,300)
1183	From General Fund Restricted - Tourism Marketing Performance, One-Time	
1184		(450,000)
1185	Schedule of Programs:	
1186	Administration	(1,281,700)
1187	Marketing and Advertising	(2,732,300)
1188	Operations and Fulfillment	(2,935,600)
1189	Tourism	5,217,300
1190	ITEM 66 To Governor's Office of Economic Opportunity - Pass-Through	
1191	From General Fund	9,865,700
1192	From General Fund, One-Time	42,520,500
1193	From General Fund Restricted - Tourism Marketing Performance, One-Time	
1194		450,000
1195	Schedule of Programs:	
1196	Pass-Through	48,336,200
1197	Economic Assistance Grants	4,500,000
1198	The Legislature intends that \$450,000 one-time from the	
1199	Tourism Marketing Performance Fund provided by this item be	
1200	used for the Taste Utah - Let's Eat Out! Marketing Campaign	
1201	ITEM 67 To Governor's Office of Economic Opportunity - Inland Port	
1202	Authority	
1203	The Legislature intends that the Utah Inland Port Authority	
1204	reports on progress during the 2023 Interim on the Audit	
1205	Recommendations found in "2022-07: A Limited Review of	
1206	the Utah Inland Port Authority."	
1207	ITEM 68 To Governor's Office of Economic Opportunity - Rural	
1208	Opportunity Program	
1209	From General Fund	(6,550,000)

1210	From Beginning Nonlapsing Balances	(500,000)
1211	Schedule of Programs:	
1212	Rural Opportunity Program	(7,050,000)
1213	ITEM 69 To Governor's Office of Economic Opportunity - GOUTAH	
1214	Economic Assistance Grants	
1215	From General Fund	(16,240,200)
1216	Schedule of Programs:	
1217	Pass-Through Grants	(11,740,200)
1218	Competitive Grants	(4,500,000)
1219	ITEM 70 To Governor's Office of Economic Opportunity - World Trade	
1220	Center Utah	
1221	From General Fund	1,162,500
1222	From General Fund, One-Time	100,000
1223	Schedule of Programs:	
1224	World Trade Center Utah	1,262,500
1225	ITEM 71 To Governor's Office of Economic Opportunity - Utah Sports	
1226	Commission	
1227	From General Fund	5,255,000
1228	From General Fund, One-Time	2,150,000
1229	From General Fund Restricted - Tourism Marketing Performance	2,282,300
1230	Schedule of Programs:	
1231	Utah Sports Commission	9,687,300
1232	FINANCIAL INSTITUTIONS	
1233	ITEM 72 To Financial Institutions - Financial Institutions Administration	
1234	From General Fund Restricted - Financial Institutions	649,400
1235	From General Fund Restricted - Financial Institutions, One-Time	95,100
1236	Schedule of Programs:	
1237	Administration	744,500
1238	DEPARTMENT OF CULTURAL AND COMMUNITY ENGAGEMENT	
1239	ITEM 73 To Department of Cultural and Community Engagement -	
1240	Administration	
1241	From General Fund	(5,613,200)
1242	From Closing Nonlapsing Balances	5,000,000
1243	Schedule of Programs:	
1244	Administrative Services	(613,200)
1245	In accordance with UCA 63J-1-903, the Legislature intends	
1246	that the Department of Cultural and Community Engagement	
1247	report performance measures for the Administration line item,	

1248 whose mission is, "Increase value to customers through
 1249 leveraged collaboration between divisions and foster a culture
 1250 of continuous improvement to find operational efficiencies."
 1251 The Department shall report to the Office of the Legislative
 1252 Fiscal Analyst and to the Governor's Office of Planning and
 1253 Budget before October 1, 2023 the final status of performance
 1254 measures established in FY 2023 appropriations bills and the
 1255 current status of the following performance measure for FY
 1256 2024: (1) Digitally share the States historical and art
 1257 collections (including art, artifacts, manuscripts, maps, etc.)
 1258 The percentage of collection digitized and available online.
 1259 (Target = 35%); (2) Expand the reach and impact of youth
 1260 engagement without disrupting the quality of programming by
 1261 engaging a target number of students from a wide range of
 1262 schools. (Target = 1,450 Students and 60 Schools); and (3)
 1263 Implement procedures to ensure that programming is available
 1264 to vulnerable student populations by measuring the percentage
 1265 of students attending that align with identified target audiences.
 1266 (Target = 78%).

1267 ITEM 74 To Department of Cultural and Community Engagement - Division
 1268 of Arts and Museums

1269	From General Fund	150,000
1270	From Federal Funds, One-Time	299,900
1271	Schedule of Programs:	
1272	Community Arts Outreach	150,000
1273	Museum Services	299,900

1274 In accordance with UCA 63J-1-903, the Legislature intends
 1275 that the Department of Cultural and Community Engagement
 1276 report performance measures for the Arts and Museums line
 1277 item, whose mission is, "connect people and communities
 1278 through arts and museums." The Department shall report to the
 1279 Office of the Legislative Fiscal Analyst and to the Governor's
 1280 Office of Planning and Budget before October 1, 2023 the final
 1281 status of performance measures established in FY 2023
 1282 appropriations bills and the current status of the following
 1283 performance measure for FY 2024: 1) Foster collaborative
 1284 partnerships to nurture understanding of art forms and cultures
 1285 in local communities through a travelling art exhibition

1286 program emphasizing services in communities lacking easy
 1287 access to cultural resources. Measure the number of counties
 1288 served by Travelling Exhibitions annually (Target = 69% of
 1289 counties annually); 2) Support the cultural and economic health
 1290 of communities through grant funding, emphasizing support to
 1291 communities lacking easy access to cultural resources. The
 1292 number of counties served by grant funding will be tracked
 1293 (Target = 27); 3) Provide training and professional
 1294 development to the cultural sector, emphasizing services to
 1295 communities lacking easy access to cultural resources. The
 1296 number of people served will be tracked (Target = 2500).

1297 ITEM 75 To Department of Cultural and Community Engagement -
 1298 Commission on Service and Volunteerism
 1299 From General Fund, One-Time
 1300 Schedule of Programs:

1,200,000

1301 Commission on Service and Volunteerism 1,200,000

1302 In accordance with UCA 63J-1-201, the Legislature intends
 1303 that the Department of Cultural and Community Engagement
 1304 report performance measures for the Commission on Service
 1305 and Volunteerism line item. The Department shall report to the
 1306 Office of the Legislative Fiscal Analyst and to the Governor's
 1307 Office of Planning and Budget before October 1, 2023 the final
 1308 status of performance measures established in FY 2023
 1309 appropriations bills and the current status of the following
 1310 performance measure for FY 2024: 1) Assist organizations in
 1311 Utah to effectively use service and volunteerism as a strategy
 1312 to fulfill organizational missions and address critical
 1313 community needs by measuring the percent of organizations
 1314 trained that are implementing effective volunteer management
 1315 practices (Target = 85%); 2) Manage the AmeriCorps program
 1316 for Utah to target underserved populations in the focus areas of
 1317 Economic Opportunity, Education, Environmental
 1318 Stewardship, Disaster Preparedness, Healthy Futures, and
 1319 Veterans and Military Families by measuring the percent of
 1320 AmeriCorps programs showing improved program
 1321 management and compliance through training and technical
 1322 assistance (Target = 90%); 3) Manage the AmeriCorps
 1323 program for Utah to target underserved populations in the

1324 focus areas of Economic Opportunity, Education,
 1325 Environmental Stewardship, Disaster Preparedness, Healthy
 1326 Futures, and Veterans and Military Families by measuring the
 1327 percent of targeted audience served through AmeriCorps
 1328 programs (Target = 88%).

1329 ITEM 76 To Department of Cultural and Community Engagement - Indian
 1330 Affairs

1331 In accordance with UCA 63J-1-201, the Legislature intends
 1332 that the Department of Cultural and Community Engagement
 1333 report performance measures for the Indian Affairs line item,
 1334 whose mission is, "to address the socio-cultural challenges of
 1335 the eight federally-recognized Tribes residing in Utah." The
 1336 Department shall report to the Office of the Legislative Fiscal
 1337 Analyst and to the Governor's Office of Planning and Budget
 1338 before October 1, 2023 the final status of performance
 1339 measures established in FY 2023 appropriations bills and the
 1340 current status of the following performance measure for FY
 1341 2024: 1) Assist the eight tribal nations of Utah in preserving
 1342 culture and growing communities by measuring the percent of
 1343 attendees participating in the Youth Track of the Governor's
 1344 Native American Summit (Target = 30%) 2) Assist the eight
 1345 tribal nations of Utah in preserving culture and interacting
 1346 effectively with State of Utah agencies by managing an
 1347 effective liaison working group as measured by the percent of
 1348 mandated state agencies with designated liaisons actively
 1349 participating to respond to tribal concerns (Target = 70%); 3)
 1350 Represent the State of Utah by developing strong relationships
 1351 with tribal members by measuring the percent of tribes
 1352 personally visited on their lands annually. (Target = 80%
 1353 annually).

1354 ITEM 77 To Department of Cultural and Community Engagement -
 1355 Pass-Through

1356 From General Fund, One-Time 545,000

1357 From Income Tax Fund, One-Time 100,000

1358 Schedule of Programs:

1359 Pass-Through 645,000

1360 ITEM 78 To Department of Cultural and Community Engagement - State
 1361 History

1362 In accordance with UCA 63J-1-903, the Legislature intends
1363 that the Department of Cultural and Community Engagement
1364 report performance measures for the State History line item,
1365 whose mission is, "to preserve and share the past for a better
1366 present and future." The Department shall report to the Office
1367 of the Legislative Fiscal Analyst and to the Governor's Office
1368 of Planning and Budget before October 1, 2023 the final status
1369 of performance measures established in FY 2023
1370 appropriations bills and the current status of the following
1371 performance measure for FY 2024: 1) Support management
1372 and development of public lands by completing cultural
1373 compliance reviews (federal Section 106 and Utah 9-8-404)
1374 within 20 days. (Target = 95%); 2) Promote historic
1375 preservation at the community level. Measure the percent of
1376 Certified Local Governments actively involved in historic
1377 preservation by applying for a grant at least once within a four
1378 year period and successfully completing the grant-funded 1035
1379 project (Target = 60% active CLGs); 3) Provide public access
1380 to the states history collections. Percentage of collection
1381 prepared to move to a collections facility: Identified, Digitized,
1382 Cataloged, Packed for moving and long term storage (Target =
1383 33%).

1384 ITEM 79 To Department of Cultural and Community Engagement - Stem
1385 Action Center

1386 In accordance with UCA 63J-1-903, the Legislature intends
1387 that the Department of Cultural and Community Engagement
1388 report performance measures for the Utah STEM Action
1389 Center line item, whose mission is, "to promote science,
1390 technology, engineering and math through best practices in
1391 education to ensure connection with industry and Utah's
1392 long-term economic prosperity." The Department shall report
1393 to the Office of the Legislative Fiscal Analyst and to the
1394 Governor's Office of Planning and Budget before October 1,
1395 2023 the final status of performance measures established in
1396 FY 2023 appropriations bills and the current status of the
1397 following performance measure for FY 2024: 1) Percentage of
1398 communities off the Wasatch Front served by the STEM bus
1399 (Target = 40%); 2) Number of events with engagement of

1400	Corporate Partners (Target = 50%); and 3) Percentage of grants	
1401	and dollars awarded off the Wasatch Front (Target = 40%).	
1402	ITEM 80 To Department of Cultural and Community Engagement - One	
1403	Percent for Arts	
1404	From Revenue Transfers	1,100,000
1405	Schedule of Programs:	
1406	One Percent for Arts	1,100,000
1407	ITEM 81 To Department of Cultural and Community Engagement - State of	
1408	Utah Museum	
1409	From General Fund	5,613,200
1410	Schedule of Programs:	
1411	State of Utah Museum Administration	5,613,200
1412	ITEM 82 To Department of Cultural and Community Engagement - Arts &	
1413	Museums Grants	
1414	From General Fund	(1,075,000)
1415	Schedule of Programs:	
1416	Pass Through Grants	(1,075,000)
1417	ITEM 83 To Department of Cultural and Community Engagement - Capital	
1418	Facilities Grants	
1419	From General Fund, One-Time	3,980,000
1420	Schedule of Programs:	
1421	Pass Through Grants	3,980,000
1422	ITEM 84 To Department of Cultural and Community Engagement - Heritage	
1423	& Events Grants	
1424	From General Fund	(405,700)
1425	From Income Tax Fund	(50,000)
1426	Schedule of Programs:	
1427	Pass Through Grants	(455,700)
1428	INSURANCE DEPARTMENT	
1429	ITEM 85 To Insurance Department - Bail Bond Program	
1430	From General Fund Restricted - Bail Bond Surety Administration	(44,200)
1431	Schedule of Programs:	
1432	Bail Bond Program	(44,200)
1433	ITEM 86 To Insurance Department - Health Insurance Actuary	
1434	From General Fund Rest. - Health Insurance Actuarial Review	225,000
1435	Schedule of Programs:	
1436	Health Insurance Actuary	225,000
1437	ITEM 87 To Insurance Department - Insurance Department Administration	

1438	From General Fund Restricted - Bail Bond Surety Administration	44,200
1439	Schedule of Programs:	
1440	Administration	(221,500)
1441	Insurance Fraud Program	265,700
1442	In accordance with UCA 63J-1-903, the Legislature intends	
1443	that the Department of Insurance report performance measures	
1444	for all Insurance line items based upon the following measures:	
1445	Customer Feedback. Percent of customers surveyed that report	
1446	satisfactory or exceptional service, target 75%. Department	
1447	Efficiency. Monitor growth in the Insurance Department as a	
1448	ratio to growth in the industry to assure efficient and effective	
1449	government. Insurance Industry's Financial Contribution to	
1450	Utah's Economy. Target a 3% increase in the total	
1451	contributions to Utah's economy through the industry regulated	
1452	by the Insurance Department.	
1453	ITEM 88 To Insurance Department - Title Insurance Program	
1454	From General Fund Rest. - Title Licensee Enforcement Acct.	150,000
1455	Schedule of Programs:	
1456	Title Insurance Program	150,000
1457	UTAH STATE TAX COMMISSION	
1458	ITEM 89 To Utah State Tax Commission - License Plates Production	
1459	From Dedicated Credits Revenue	50,000
1460	Schedule of Programs:	
1461	License Plates Production	50,000
1462	ITEM 90 To Utah State Tax Commission - Liquor Profit Distribution	
1463	From General Fund Restricted - Alcoholic Beverage Enforcement and Treatment	
1464	Account	202,000
1465	Schedule of Programs:	
1466	Liquor Profit Distribution	202,000
1467	ITEM 91 To Utah State Tax Commission - Tax Administration	
1468	From General Fund	129,700
1469	From Income Tax Fund	105,500
1470	From Federal Funds	6,300
1471	From Dedicated Credits Revenue	500,300
1472	From General Fund Restricted - Electronic Payment Fee Rest. Acct	1,000,000
1473	From General Fund Rest. - Sales and Use Tax Admin Fees	83,200
1474	From Revenue Transfers	1,700
1475	Schedule of Programs:	

1476	Operations	192,000
1477	Customer Service	1,470,000
1478	Property and Miscellaneous Taxes	134,700
1479	Enforcement	30,000
1480	SOCIAL SERVICES	
1481	DEPARTMENT OF WORKFORCE SERVICES	
1482	ITEM 92 To Department of Workforce Services - Administration	
1483	From General Fund	(158,700)
1484	From Federal Funds	31,800
1485	From Federal Funds, One-Time	1,359,500
1486	From Expendable Receipts	9,300
1487	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct	1,000
1488	From Permanent Community Impact Loan Fund	(68,400)
1489	From Permanent Community Impact Bonus Fund	68,400
1490	From General Fund Restricted - Special Admin. Expense Account, One-Time	
1491		67,500
1492	From Revenue Transfers	(26,700)
1493	From Unemployment Compensation Fund, One-Time	75,900
1494	Schedule of Programs:	
1495	Administrative Support	841,800
1496	Communications	140,900
1497	Executive Director's Office	140,600
1498	Human Resources	136,600
1499	Internal Audit	99,700
1500	The Legislature intends that \$75,900 of the Unemployment	
1501	Compensation Fund appropriation provided for the	
1502	Administration line item is limited to one-time projects	
1503	associated with Unemployment Insurance modernization.	
1504	ITEM 93 To Department of Workforce Services - General Assistance	
1505	From General Fund, One-Time	(4,265,000)
1506	From Income Tax Fund, One-Time	4,265,000
1507	ITEM 94 To Department of Workforce Services - Housing and Community	
1508	Development	
1509	From General Fund	132,000
1510	From General Fund, One-Time	7,700,000
1511	From Federal Funds	3,615,000
1512	From Federal Funds, One-Time	49,993,000
1513	From Federal Funds - American Rescue Plan, One-Time	1,000,000

1514	From Dedicated Credits Revenue, One-Time	2,700,000
1515	From Permanent Community Impact Loan Fund	(588,000)
1516	From Permanent Community Impact Bonus Fund	588,000
1517	Schedule of Programs:	
1518	Community Development	5,582,700
1519	Community Development Administration	1,583,300
1520	Community Services	20,793,300
1521	HEAT	19,274,100
1522	Housing Development	10,183,500
1523	Weatherization Assistance	7,723,100
1524	The Legislature intends that funds appropriated by this item	
1525	from the American Rescue Plan Act may only be expended or	
1526	distributed for purposes that comply with the legal	
1527	requirements and federal guidelines under the American	
1528	Rescue Plan Act of 2021. Additionally, the Legislature intends	
1529	that the agency administering these funds meet all compliance	
1530	and reporting requirements associated with these funds, as	
1531	directed by the Governor's Office of Planning and Budget.	
1532	ITEM 95 To Department of Workforce Services - Nutrition Assistance -	
1533	SNAP	
1534	From Federal Funds	96,510,200
1535	Schedule of Programs:	
1536	Nutrition Assistance - SNAP	96,510,200
1537	ITEM 96 To Department of Workforce Services - Operations and Policy	
1538	From General Fund	(32,300)
1539	From General Fund, One-Time	(4,428,800)
1540	From Income Tax Fund, One-Time	4,428,800
1541	From Federal Funds	3,000,000
1542	From Federal Funds, One-Time	249,867,500
1543	From Permanent Community Impact Loan Fund	(114,100)
1544	From Permanent Community Impact Bonus Fund	114,100
1545	From Qualified Emergency Food Agencies Fund	1,000
1546	From General Fund Restricted - Special Admin. Expense Account, One-Time	
1547		3,268,500
1548	From Revenue Transfers	(9,045,500)
1549	From Unemployment Compensation Fund, One-Time	2,396,500
1550	Schedule of Programs:	
1551	Child Care Assistance	72,289,200

1552	Eligibility Services	9,701,300
1553	Facilities and Pass-Through	4,044,400
1554	Information Technology	22,034,100
1555	Nutrition Assistance	39,200
1556	Other Assistance	112,300
1557	Refugee Assistance	6,036,400
1558	Temporary Assistance for Needy Families	52,029,700
1559	Trade Adjustment Act Assistance	1,223,600
1560	Workforce Development	76,295,500
1561	Workforce Investment Act Assistance	3,693,700
1562	Workforce Research and Analysis	1,956,300

1563 The Legislature intends that the \$900,000 provided in the
1564 Department of Workforce Services - Operations and Policy
1565 line item for the "Breaking Poverty Cycles through
1566 Professional Mentoring" from Temporary Assistance for
1567 Needy Families (TANF) federal funds: (1) is dependent upon
1568 the availability of TANF federal funds and the qualification of
1569 the Breaking Poverty Cycles through Professional Mentoring
1570 to receive TANF federal funds; and (2) be spent over the
1571 following years in the following amounts: FY2024 - \$300,000;
1572 FY2025 - \$300,000; FY2026 - \$300,000.

1573 The Legislature intends that the \$10,500,000 provided in
1574 the Department of Workforce Services - Operations and Policy
1575 line item for the "Early Childhood Home Visitation" from
1576 Temporary Assistance for Needy Families (TANF) federal
1577 funds: (1) is dependent upon the availability of TANF federal
1578 funds and the qualification of the Early Childhood Home
1579 Visitation Program to receive TANF federal funds; and (2) be
1580 spent over the following years in the following amounts:
1581 FY2024 - \$3,500,000; FY2025 - \$3,500,000; FY2026 -
1582 \$3,500,000.

1583 The Legislature intends that the \$10,000,000 provided in
1584 the Department of Workforce Services - Operations and Policy
1585 line item for the "Poverty Mitigation Amendments" from
1586 Temporary Assistance for Needy Families (TANF) federal
1587 funds: (1) is dependent upon the availability of TANF federal
1588 funds and the qualification of the Poverty Mitigation Grant
1589 Program to receive TANF federal funds; and (2) be spent over

1590 the following years in the following amounts: FY2024 -
1591 \$3,334,000; FY2025 - \$3,333,000; FY2026 - \$3,333,000.

1592 The Legislature intends that one-time funding appropriated
1593 for Home Visitation Services for More Families to the
1594 Department of Health and Human Services will be used for the
1595 following purposes: 1) Provide the opportunity for selected
1596 request for proposal community vendors to complete a
1597 three-year pilot for the opportunity to create an updated home
1598 visiting system which can serve more infants, children and
1599 families and with more service offerings; 2) The request for
1600 proposal for this pilot will include: outreach, follow up,
1601 support provided, referrals, data collection on programmatic
1602 outcomes, type of service received and by which program; 3)
1603 Request for proposal-selected vendors shall recommend how to
1604 expand and structure a statewide home visiting program based
1605 off the data collected in the pilot program.; and 4) Selected
1606 request for proposal vendor(s) shall include
1607 accountabilities/and proposed programmatic outcomes in their
1608 proposal.

1609 The Legislature intends that the Department of Workforce
1610 Services develop one proposed performance measure for each
1611 new funding item of \$10,000 or more from Temporary
1612 Assistance for Needy Families (TANF) federal funds by May
1613 1, 2023. For FY 2024 items, the department shall report the
1614 results of the measures, plus the actual amount spent and the
1615 month and year of implementation, by August 15, 2024. The
1616 department shall provide this information to the Office of the
1617 Legislative Fiscal Analyst.

1618 The Legislature intends that \$2,396,500 of the
1619 Unemployment Compensation Fund appropriation provided for
1620 the Operations and Policy line item is limited to one-time
1621 projects associated with Unemployment Insurance
1622 modernization.

1623 ITEM 97 To Department of Workforce Services - State Office of
1624 Rehabilitation

1625	From General Fund	735,000
1626	From General Fund, One-Time	(22,746,800)
1627	From Income Tax Fund, One-Time	22,746,800

1628	From Federal Funds	800
1629	From Federal Funds, One-Time	12,800
1630	From Permanent Community Impact Loan Fund	(1,000)
1631	From Permanent Community Impact Bonus Fund	1,000
1632	From General Fund Restricted - Special Admin. Expense Account, One-Time	
1633		1,500
1634	From Unemployment Compensation Fund, One-Time	1,400
1635	Schedule of Programs:	
1636	Deaf and Hard of Hearing	16,500
1637	Rehabilitation Services	735,000
1638	The Legislature intends that \$1,400 of the Unemployment	
1639	Compensation Fund appropriation provided for the State Office	
1640	of Rehabilitation line item is limited to one-time projects	
1641	associated with Unemployment Insurance modernization.	
1642	ITEM 98 To Department of Workforce Services - Unemployment Insurance	
1643	From Federal Funds, One-Time	2,810,400
1644	From Permanent Community Impact Loan Fund	(3,300)
1645	From Permanent Community Impact Bonus Fund	3,300
1646	From General Fund Restricted - Special Admin. Expense Account, One-Time	
1647		837,500
1648	From Unemployment Compensation Fund, One-Time	726,200
1649	Schedule of Programs:	
1650	Adjudication	580,600
1651	Unemployment Insurance Administration	3,793,500
1652	The Legislature intends that \$726,200 of the	
1653	Unemployment Compensation Fund appropriation provided for	
1654	the Unemployment Insurance line item is limited to one-time	
1655	projects associated with Unemployment Insurance	
1656	modernization.	
1657	ITEM 99 To Department of Workforce Services - Office of Homeless	
1658	Services	
1659	From General Fund	17,000,000
1660	From General Fund, One-Time	1,600,000
1661	From Federal Funds, One-Time	32,711,700
1662	From Gen. Fund Rest. - Pamela Atkinson Homeless Account	100,000
1663	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct, One-Time	17,123,600
1664	From General Fund Restricted - Homeless Shelter Cities Mitigation Restricted Account	
1665		686,000

1666	From Revenue Transfers, One-Time	75,000
1667	Schedule of Programs:	
1668	Homeless Services	69,296,300
1669	The Legislature intends that the prioritized list of Homeless	
1670	Shelter Cities Mitigation Program grant requests, including the	
1671	recommended grant amount for each grant-eligible entity, be	
1672	approved as submitted to the Social Services Appropriations	
1673	Subcommittee by the State Homeless Coordinating Committee	
1674	in accordance with Utah Code 63J-1-802.	
1675	DEPARTMENT OF HEALTH AND HUMAN SERVICES	
1676	ITEM 100 To Department of Health and Human Services - Operations	
1677	From General Fund	995,000
1678	From General Fund, One-Time	7,098,400
1679	From Federal Funds	(18,627,800)
1680	From Dedicated Credits Revenue	5,000
1681	From Revenue Transfers	2,218,500
1682	From Beginning Nonlapsing Balances	5,473,200
1683	Schedule of Programs:	
1684	Executive Director Office	11,313,800
1685	Finance & Administration	(9,583,000)
1686	Data, Systems, & Evaluations	1,551,000
1687	Public Affairs, Education & Outreach	118,900
1688	American Indian / Alaska Native	111,000
1689	Continuous Quality Improvement	(1,526,900)
1690	Customer Experience	(4,822,500)
1691	The Legislature intends that the use of the \$18,500,000	
1692	American Rescue Plan Act funding appropriated to the	
1693	Department of Health and Human Services in SB1001, line 755	
1694	June 2021 Special Session, be expanded to include (1)	
1695	development of a comprehensive Utah Healthy Places Index	
1696	implementation and communication plan, (2) maintenance of a	
1697	Utah DHHS disaster response PPE stockpile including	
1698	warehouse space, support services, personnel, inventory	
1699	cycling and sustainability analysis, (3) COVID response	
1700	activities related to testing operations, response personnel, non	
1701	congregate sheltering, covid units at long-term care facilities	
1702	and novel therapeutics, in addition to vaccine	
1703	distribution/access in alternative locations, educational	

1704	information and similar expenses.	
1705	ITEM 101 To Department of Health and Human Services - Clinical Services	
1706	From General Fund	821,900
1707	From General Fund, One-Time	1,712,200
1708	From Income Tax Fund, One-Time	1,072,700
1709	From Federal Funds	17,703,900
1710	From Expendable Receipts	176,300
1711	From General Fund Restricted - Opioid Litigation Settlement Restricted Account	
1712		1,300,000

1713	Schedule of Programs:	
1714	Medical Examiner	465,200
1715	State Laboratory	18,496,700
1716	Primary Care and Rural Health	3,850,000
1717	Health Clinics of Utah	(134,900)
1718	Health Equity	110,000

1719 In accordance with UCA 63J-1-903, the Legislature intends
 1720 that the Department of Health and Human Services report on
 1721 the following performance measure for the Center for Medical
 1722 Cannabis, whose mission is to "provide safe and timely access
 1723 to medical cannabis." The department shall report to the Office
 1724 of the Legislative Fiscal Analyst and to the Governor's Office
 1725 of Planning and Budget before October 1, 2023, the final status
 1726 of performance measures established in FY 2023
 1727 appropriations bills. For FY 2024, the department shall report
 1728 the following performance measure: Increase the compliance
 1729 rate of facility inspections for medical cannabis pharmacies
 1730 (Target = average 95% compliance rate).

1731 The Legislature intends that the funding for "Community
 1732 Clinic Funding" be provided directly to the Doctors' Volunteer
 1733 Clinic located in St. George.

1734 The Legislature intends that prior to the release of any state
 1735 appropriations for Seager Memorial Clinic Free Clinic
 1736 Renovations the recipient must provide evidence of matching
 1737 funds either for capital or operations from local sources that
 1738 equal the amount of any state support received over the
 1739 preceding 24 months.

1740 The Legislature intends that the Department of Health and
 1741 Human Services or other recipients of funding via OUD

1742	Treatment Expansion report to the Social Services	
1743	Appropriations Subcommittee by January 1, 2026 on (1)	
1744	outcomes achieved, (2) advisability of continuing funding, and	
1745	(3) challenges faced in reaching desired outcomes.	
1746	ITEM 102 To Department of Health and Human Services - Department	
1747	Oversight	
1748	From General Fund	(1,125,000)
1749	From General Fund, One-Time	(7,701,800)
1750	From Income Tax Fund, One-Time	7,701,800
1751	From Federal Funds	(4,542,400)
1752	From Revenue Transfers	760,800
1753	From Beginning Nonlapsing Balances	650,000
1754	Schedule of Programs:	
1755	Licensing & Background Checks	1,410,800
1756	Internal Audit	(6,357,800)
1757	Utah Developmental Disabilities Council	690,400
1758	ITEM 103 To Department of Health and Human Services - Health Care	
1759	Administration	
1760	From General Fund	(88,900)
1761	From Federal Funds	(58,777,700)
1762	From Expendable Receipts	2,475,000
1763	From Medicaid Expansion Fund	46,900
1764	From Revenue Transfers	7,738,900
1765	Schedule of Programs:	
1766	Integrated Health Care Administration	(42,432,000)
1767	Long-Term Services and Supports Administration	66,600
1768	Provider Reimbursement Information System for Medicaid	11,850,000
1769	Utah Developmental Disabilities Council	(690,400)
1770	Seeded Services	(17,400,000)
1771	The Legislature intends that the Department of Health and	
1772	Human Services report to the Social Services Appropriations	
1773	Subcommittee by October 1, 2023 on the following regarding	
1774	prescribing opiates for lower back pain in Medicaid: (1)	
1775	assessment of acute pain protocols and recommended	
1776	guidelines, (2) identify coverage gaps and estimated cost, (3)	
1777	stakeholder input, and (4) recommendations for changes.	
1778	The Legislature intends that the Department of Health and	
1779	Human Services report by September 30, 2023 to the Social	

1780 Services Appropriations Subcommittee on the status of
 1781 replacing the Medicaid Management Information System
 1782 replacement.

1783 The Legislature authorizes the Department of Health and
 1784 Human Services, as allowed by the fund's authorizing statute,
 1785 to spend all available money in the Hospital Provider
 1786 Assessment Expendable Special Revenue Fund 2241 for FY
 1787 2024 regardless of the amount appropriated.

1788 The Legislature authorizes the Department of Health and
 1789 Human Services, as allowed by the fund's authorizing statute,
 1790 to spend all available money in the Ambulance Service
 1791 Provider Assessment Expendable Revenue Fund 2242 for FY
 1792 2024 regardless of the amount appropriated.

1793 The Legislature authorizes the Department of Health and
 1794 Human Services, as allowed by the fund's authorizing statute,
 1795 to spend all available money in the Nursing Care Facilities
 1796 Provider Assessment Fund 2243 for FY 2024 regardless of the
 1797 amount appropriated.

1798 The Legislature authorizes the Department of Health and
 1799 Human Services, as allowed by the fund's authorizing statute,
 1800 to spend all available money in the Medicaid Expansion Fund
 1801 2252 for FY 2024 regardless of the amount appropriated.

1802 ITEM 104 To Department of Health and Human Services - Integrated Health
 1803 Care Services

1804	From General Fund	15,983,700
1805	From General Fund, One-Time	(322,889,200)
1806	From Income Tax Fund, One-Time	323,320,400
1807	From Federal Funds	262,863,400
1808	From Federal Funds, One-Time	168,800
1809	From Expendable Receipts	28,928,800
1810	From Expendable Receipts - Rebates	120,000,000
1811	From Medicaid Expansion Fund	421,000
1812	From General Fund Restricted - Opioid Litigation Settlement Restricted Account	
1813		4,384,300
1814	From Revenue Transfers	78,589,100
1815	From Beginning Nonlapsing Balances	16,188,100
1816	Schedule of Programs:	
1817	Medicaid Behavioral Health Services	41,344,500

1818	Medicaid Home and Community Based Services	161,449,800
1819	Medicaid Pharmacy Services	82,200
1820	Medicaid Long Term Care Services	115,083,600
1821	Medicare Buy-In and Clawback Payments	11,000,000
1822	Medicaid Other Services	54,868,800
1823	Expansion Other Services	120,000,000
1824	Non-Medicaid Behavioral Health Treatment & Crisis Response	
1825		24,084,300
1826	State Hospital	45,200

1827 Pursuant to Section 63J-1-603 of the Utah Code, the
 1828 Legislature intends that under Item 84 of Chapter 193, Laws of
 1829 Utah 2022, up to \$2,400,000 provided for the Department of
 1830 Health and Human Services' Integrated Health Care Services
 1831 line item shall not lapse at the close of Fiscal Year 2024. The
 1832 use of any nonlapsing funds is limited to supporting pregnant
 1833 women with substance use disorder.

1834 The Legislature intends that \$43,100 from the General
 1835 Fund and the matching federal funds for Provide Medicaid
 1836 Annual Wellcare Visits be spent on providing wellcare visits to
 1837 primary care medical providers for Medicaid recipients.

1838 The Legislature intends that the Department of Health and
 1839 Human Services or other recipients of funding via Matching
 1840 Funds for Counties Using Opioid Funds in County Jails or
 1841 Receiving Centers report to the Social Services Appropriations
 1842 Subcommittee by January 1, 2026 on (1) outcomes achieved,
 1843 (2) advisability of continuing funding, and (3) challenges faced
 1844 in reaching desired outcomes.

1845 The Legislature intends that the Department of Health and
 1846 Human Services or other recipients of funding via Emergency
 1847 Department/Urgent Care induction to Medications for Opioid
 1848 Use Disorder report to the Social Services Appropriations
 1849 Subcommittee by January 1, 2026 on (1) outcomes achieved,
 1850 (2) advisability of continuing funding, and (3) challenges faced
 1851 in reaching desired outcomes.

1852 The Legislature intends that the Department of Health and
 1853 Human Services or other recipients of funding via State Opioid
 1854 Settlement Appropriation - Shifting Efforts Upstream report to
 1855 the Social Services Appropriations Subcommittee by January

1856 1, 2026 on (1) outcomes achieved, (2) advisability of
1857 continuing funding, and (3) challenges faced in reaching
1858 desired outcomes.

1859 The Department of Health and Human Services shall
1860 provide a report within two months after the close of Fiscal
1861 Year 2023 demonstrating that funding appropriated for Equal
1862 Medicaid Reimbursement Rate for Autism has actually been
1863 spent for this purpose during Fiscal Year 2023.

1864 The Legislature intends that the income eligibility ceiling
1865 shall be the following percent of federal poverty level for UCA
1866 26-18-411 Health Coverage Improvement Program: (1) 5% for
1867 individuals who meet the additional criteria in 26-18-411
1868 Subsection 3 and (2) the income level in place prior to July 1,
1869 2017 for an individual with a dependent child.

1870 The Legislature authorizes the Department of Health and
1871 Human Services, as allowed by the fund's authorizing statute,
1872 to spend all available money in the Medicaid Expansion Fund
1873 2252 for FY 2024 regardless of the amount appropriated.

1874 The Legislature authorizes the Department of Health and
1875 Human Services, as allowed by the fund's authorizing statute,
1876 to spend all available money in the Nursing Care Facilities
1877 Provider Assessment Fund 2243 for FY 2024 regardless of the
1878 amount appropriated.

1879 The Legislature authorizes the Department of Health and
1880 Human Services, as allowed by the fund's authorizing statute,
1881 to spend all available money in the Ambulance Service
1882 Provider Assessment Expendable Revenue Fund 2242 for FY
1883 2024 regardless of the amount appropriated.

1884 The Legislature authorizes the Department of Health and
1885 Human Services, as allowed by the fund's authorizing statute,
1886 to spend all available money in the Hospital Provider
1887 Assessment Expendable Special Revenue Fund 2241 for FY
1888 2024 regardless of the amount appropriated.

1889 ITEM 105 To Department of Health and Human Services - Long-Term
1890 Services & Support

1891	From General Fund	11,467,100
1892	From General Fund, One-Time	(210,997,800)
1893	From Income Tax Fund, One-Time	209,929,600

1894	From Federal Funds	(2,186,700)
1895	From Expendable Receipts	289,100
1896	From Revenue Transfers	37,561,700
1897	From Revenue Transfers, One-Time	(4,158,400)
1898	From Beginning Nonlapsing Balances	325,000
1899	Schedule of Programs:	
1900	Aging & Adult Services	(2,502,300)
1901	Adult Protective Services	317,500
1902	Office of Public Guardian	56,400
1903	Services for People with Disabilities	2,824,100
1904	Community Supports Waiver Services	38,755,800
1905	Disabilities - Other Waiver Services	1,943,900
1906	Utah State Developmental Center	834,200
1907	The Legislature intends that any funding provided under	
1908	this item for the Caregiver Compensation program allow for	
1909	expenditure for care provided by a parent or guardian for wards	
1910	for whom they are legally responsible.	
1911	Under Subsection 62A-5-102(7)(a) of the Utah Code, the	
1912	Legislature intends that the Division of Services for People	
1913	with Disabilities (DSPD) use Fiscal Year 2024 beginning	
1914	nonlapsing funds to provide services for individuals needing	
1915	emergency services, individuals needing additional waiver	
1916	services, individuals who turn 18 years old and leave state	
1917	custody from the Divisions of Child and Family Services and	
1918	Juvenile Justice and Youth Services, individuals court ordered	
1919	into DSPD services, to provide increases to providers for direct	
1920	care staff salaries, and for facility repairs, maintenance, and	
1921	improvements, and improvements to provide services to	
1922	eligible individuals waiting for services, limited one-time	
1923	services including respite care, service brokering, family skill	
1924	building and preservation classes, after school group services,	
1925	contractor training and other professional services. The	
1926	Legislature further intends DSPD report to the Office of	
1927	Legislative Fiscal Analyst by October 15, 2024 on the use of	
1928	these nonlapsing funds.	
1929	ITEM 106 To Department of Health and Human Services - Public Health,	
1930	Prevention, and Epidemiology	
1931	From General Fund, One-Time	(251,500)

1932	From Income Tax Fund, One-Time	251,500
1933	From Federal Funds	(67,245,600)
1934	From Expendable Receipts	153,100
1935	From General Fund Restricted - Opioid Litigation Settlement Restricted Account	
1936		443,400
1937	From Revenue Transfers	1,616,200
1938	Schedule of Programs:	
1939	Communicable Disease	(65,476,300)
1940	Health Promotion and Prevention	443,400
1941	The Legislature intends that funds provided for the building	
1942	block entitled "Primary Prevention" be matched by the	
1943	recipients of the funding and be prioritized to Local Substance	
1944	Abuse Authorities for evidence-based primary prevention.	
1945	The Legislature intends that the Department of Health and	
1946	Human Services or other recipients of funding via Primary	
1947	Prevention report to the Social Services Appropriations	
1948	Subcommittee by January 1, 2026 on (1) outcomes achieved,	
1949	(2) advisability of continuing funding, and (3) challenges faced	
1950	in reaching desired outcomes.	
1951	The Legislature intends that the Department of Health and	
1952	Human Services report by October 1, 2023 to the Social	
1953	Services Appropriations Subcommittee in collaboration with	
1954	local health departments on options to adjust the funding	
1955	formula for FY 2025 to adjust for areas with higher smoking	
1956	rates as well as shifting more existing funding sources to	
1957	address the rates of electronic cigarette use and the pros and	
1958	cons of that approach.	
1959	The Legislature intends that the General Fund provided in	
1960	the Public Health, Prevention, and Epidemiology line item in	
1961	the Local Health Departments program provided to local health	
1962	departments not exceed the county match from general funds to	
1963	local health departments.	
1964	ITEM 107 To Department of Health and Human Services - Children, Youth,	
1965	& Families	
1966	From General Fund	6,411,600
1967	From General Fund, One-Time	(154,431,100)
1968	From Income Tax Fund, One-Time	156,646,100
1969	From Federal Funds	150,800

1970	From Dedicated Credits Revenue	68,000
1971	From Expendable Receipts	200
1972	From Revenue Transfers	4,276,300
1973	From Federal Funds - American Rescue Plan - Capital Projects Fund, One-Time	
1974		7,000,000
1975	Schedule of Programs:	
1976	Child & Family Services	(21,710,500)
1977	Domestic Violence	3,000,000
1978	Out-of-Home Services	3,792,500
1979	Adoption Assistance	428,900
1980	Maternal & Child Health	233,300
1981	Family Health	1,715,000
1982	Office of Coordinated Care and Regional Supports	1,000,000
1983	Children, Youth, & Families	31,662,700
1984	The Legislature intends that the appropriations by this line	
1985	item from the American Rescue Plan Act Capital Projects Fund	
1986	may only be expended or distributed for purposes that comply	
1987	with the legal requirements and federal guidelines under the	
1988	American Rescue Plan Act of 2021 Capital Projects Fund after	
1989	the Grant Plan has been approved by the U.S. Department of	
1990	the Treasury. Additionally, the Legislature intends that the	
1991	agency administering these funds meet all compliance and	
1992	reporting requirements associated with these funds, as directed	
1993	by the Governor's Office of Planning and Budget.	
1994	ITEM 108 To Department of Health and Human Services - Office of	
1995	Recovery Services	
1996	From Federal Funds	2,140,900
1997	From Revenue Transfers	172,600
1998	Schedule of Programs:	
1999	Recovery Services	2,140,900
2000	Children in Care Collections	34,600
2001	Medical Collections	138,000
2002	In accordance with UCA 63J-1-903, the Legislature intends	
2003	that the Department of Health and Human Services report	
2004	performance measures for the Office of Recovery Services line	
2005	item, whose mission is "to serve children and families by	
2006	promoting independence by providing services on behalf of	
2007	children and families in obtaining financial and medical	

2008 support, through locating parents, establishing paternity and
 2009 support obligations, and enforcing those obligations when
 2010 necessary." The department shall report to the Office of the
 2011 Legislative Fiscal Analyst and to the Governor's Office of
 2012 Planning and Budget before October 1, 2023, the final status of
 2013 performance measures established in FY 2023 appropriations
 2014 bills. For FY 2024, the department shall report the following
 2015 performance measures: 1) Medical Coverage for children
 2016 (Target = Improve from baseline with the baseline being
 2017 developed), 2) Cost Effectiveness (ORS overall) (Target=
 2018 \$5.50), and 3) Current Support Collection Rates (Target =
 2019 65%).

2020 HIGHER EDUCATION

2021 UNIVERSITY OF UTAH

2022 ITEM 109 To University of Utah - Education and General

2023	From Income Tax Fund	4,597,300
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2024	From Income Tax Fund, One-Time	96,577,800
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2025	From Federal Funds - American Rescue Plan, One-Time	4,000,000
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2026 Schedule of Programs:

2027	Education and General	106,295,000
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2028	Operations and Maintenance	(1,119,900)
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2029 The Legislature intends that funds appropriated by this item
 2030 from the American Rescue Plan Act may only be expended or
 2031 distributed for purposes that comply with the legal
 2032 requirements and federal guidelines under the American
 2033 Rescue Plan Act of 2021. Additionally, the Legislature intends
 2034 that the agency administering these funds meet all compliance
 2035 and reporting requirements associated with these funds, as
 2036 directed by the Governor's Office of Planning and Budget.

2037 The Legislature intends that the Division of Facilities
 2038 Construction and Management and the University of Utah use
 2039 \$100,000,000 of funds appropriated to the University of Utah
 2040 to acquire property adjacent to the University of Utah and to
 2041 coordinate with the Utah National Guard and the U.S. Army
 2042 Reserve to relocate the Stephen A. Douglas Armed Forces
 2043 Reserve Center to land held by the State Armory Board at
 2044 Camp Williams, including the design and construction of
 2045 facilities to complete the relocation.

2046	ITEM 110	To University of Utah - University Hospital	
2047		From Income Tax Fund, One-Time	6,000,000
2048		From Federal Funds - American Rescue Plan - Capital Projects Fund, One-Time	
2049			25,000,000

2050 Schedule of Programs:

2051	University Hospital	31,000,000
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2052 The Legislature intends that the appropriations by this line
 2053 item from the American Rescue Plan Act Capital Projects Fund
 2054 may only be expended or distributed for purposes that comply
 2055 with the legal requirements and federal guidelines under the
 2056 American Rescue Plan Act of 2021 Capital Projects Fund after
 2057 the Grant Plan has been approved by the U.S. Department of
 2058 the Treasury. Additionally, the Legislature intends that the
 2059 agency administering these funds meet all compliance and
 2060 reporting requirements associated with these funds, as directed
 2061 by the Governor's Office of Planning and Budget.

2062 The Legislature intends that the \$6 million one-time
 2063 Income Tax Fund appropriation in this line item be used for the
 2064 Huntsman Mental Health Crisis Receiving Center.

2065 The Legislature intends that the \$25.0 million one-time
 2066 ARPA appropriation in this line item be used for the University
 2067 of Utah West Valley Hospital.

2068 ITEM 111 To University of Utah - Center on Aging

2069 In accordance with UCA 63J-1-903, the Legislature intends
 2070 that the University of Utah report performance measures for
 2071 the University of Utah - Center on Aging line item. The
 2072 department shall report to the Office of the Legislative Fiscal
 2073 Analyst and to the Governor's Office of Planning and Budget
 2074 before October 1, 2023 the final status of performance
 2075 measures established in FY 2023 appropriations bills. For FY
 2076 2024, the department shall report the following performance
 2077 measures: 1) increased penetration of the Center on Aging's
 2078 influence measured by the number of stakeholders including
 2079 members and community guests who engaged in meetings and
 2080 events or consulted directly as a result of the centers efforts
 2081 and facilitation (target: annual increase of 25% of qualified
 2082 engagements with aging stakeholders); and 2) access to the
 2083 Aging and Disability Resource Center (ADRC) - Cover to

2084	Cover Program (target: provide services to 100% of the people	
2085	of Utah over age 65).	
2086	UTAH STATE UNIVERSITY	
2087	ITEM 112 To Utah State University - Education and General	
2088	From Income Tax Fund	2,354,600
2089	From Income Tax Fund, One-Time	(662,400)
2090	Schedule of Programs:	
2091	Education and General	1,011,700
2092	USU - School of Veterinary Medicine	39,200
2093	Operations and Maintenance	641,300
2094	The Legislature intends that the \$200,000 one-time Income	
2095	Tax Fund appropriation in this line item be used for the Center	
2096	for the School of the Future.	
2097	The Legislature intends that the \$500,000 ongoing Income	
2098	Tax Fund appropriation in this line item be used for the Utah	
2099	Women and Leadership Project Support.	
2100	ITEM 113 To Utah State University - USU - Eastern Education and General	
2101	From Income Tax Fund	(57,000)
2102	Schedule of Programs:	
2103	USU - Eastern Education and General	(57,000)
2104	ITEM 114 To Utah State University - USU - Eastern Career and Technical	
2105	Education	
2106	From Income Tax Fund	251,100
2107	From Income Tax Fund, One-Time	212,700
2108	Schedule of Programs:	
2109	USU - Eastern Career and Technical Education	463,800
2110	ITEM 115 To Utah State University - Regional Campuses	
2111	From Income Tax Fund	(304,900)
2112	Schedule of Programs:	
2113	Administration	(9,400)
2114	Uintah Basin Regional Campus	(60,900)
2115	Brigham City Regional Campus	(88,900)
2116	Tooele Regional Campus	(145,700)
2117	ITEM 116 To Utah State University - Water Research Laboratory	
2118	From Income Tax Fund	(5,300)
2119	Schedule of Programs:	
2120	Water Research Laboratory	(5,300)
2121	ITEM 117 To Utah State University - Agriculture Experiment Station	

2122	From Income Tax Fund	(55,000)
2123	Schedule of Programs:	
2124	Agriculture Experiment Station	(55,000)
2125	ITEM 118 To Utah State University - Cooperative Extension	
2126	From Income Tax Fund	(4,200)
2127	Schedule of Programs:	
2128	Cooperative Extension	(4,200)
2129	ITEM 119 To Utah State University - Prehistoric Museum	
2130	From Income Tax Fund	(200)
2131	Schedule of Programs:	
2132	Prehistoric Museum	(200)
2133	ITEM 120 To Utah State University - Blanding Campus	
2134	From Income Tax Fund	(30,300)
2135	Schedule of Programs:	
2136	Blanding Campus	(30,300)
2137	ITEM 121 To Utah State University - USU - Custom Fit	
2138	From Income Tax Fund	(100)
2139	Schedule of Programs:	
2140	USU - Custom Fit	(100)
2141	WEBER STATE UNIVERSITY	
2142	ITEM 122 To Weber State University - Education and General	
2143	From Income Tax Fund	2,001,500
2144	From Income Tax Fund, One-Time	19,539,100
2145	Schedule of Programs:	
2146	Education and General	21,711,800
2147	Operations and Maintenance	(171,200)
2148	The Legislature intends that the \$786,300 ongoing and	
2149	\$50,000 one-time Income Tax Fund appropriation in this line	
2150	item be used for the WSU-UU Rocky Mountain Center	
2151	Pathways.	
2152	The Legislature intends that the \$20 million one-time	
2153	Income Tax Fund appropriation in this line item be used for the	
2154	Missile and Energy Research Center at WSU (MERC).	
2155	In accordance with UCA 63J-1-903, the Legislature intends	
2156	that Weber State University report performance measures for	
2157	Weber State University - Educationally Disadvantaged line	
2158	item. The department shall report to the Office of the	
2159	Legislative Fiscal Analyst and to the Governor's Office of	

2160 Planning and Budget before October 1, 2023 the final status of
 2161 performance measures established in FY 2023 appropriations
 2162 bills. For FY 2024, the department shall report the following
 2163 performance measures: 1) awarding degrees to
 2164 underrepresented students (target: increase to average of 15%
 2165 of all degrees awarded); 2) Bachelor's degrees within six years
 2166 (target: average five-year graduation rate of 25%); 3) first year
 2167 to second year enrollment (target: 55%).

2168 The Legislature intends that the Division of Finance
 2169 transfer the FY 2023 closing nonlapsing balance from the
 2170 Educationally Disadvantaged line item to the beginning
 2171 nonlapsing balance in the Education and General line item in
 2172 FY 2024.

2173 SOUTHERN UTAH UNIVERSITY

2174	ITEM 123 To Southern Utah University - Education and General	
2175	From Income Tax Fund	1,091,700
2176	From Income Tax Fund, One-Time	207,900
2177	Schedule of Programs:	
2178	Education and General	1,049,600
2179	Operations and Maintenance	250,000

2180 The Legislature intends that the \$300,000 one-time Income
 2181 Tax Fund appropriation in this line item be used for the Helen
 2182 Foster Snow Cultural Center.

2183 The Legislature intends that the \$155,600 ongoing Income
 2184 Tax Fund appropriation in this line item be used for the Utah
 2185 Rural Leadership Academy.

2186	ITEM 124 To Southern Utah University - Shakespeare Festival	
2187	From Income Tax Fund	350,000
2188	From Income Tax Fund, One-Time	650,000
2189	Schedule of Programs:	
2190	Shakespeare Festival	1,000,000

2191	ITEM 125 To Southern Utah University - Utah Summer Games	
2192	From Income Tax Fund	45,000
2193	Schedule of Programs:	
2194	Utah Summer Games	45,000

2195 UTAH VALLEY UNIVERSITY

2196	ITEM 126 To Utah Valley University - Education and General	
2197	From Income Tax Fund	1,900,500

2198	From Income Tax Fund, One-Time	2,494,800
2199	Schedule of Programs:	
2200	Education and General	6,150,500
2201	Operations and Maintenance	(1,755,200)
2202	The Legislature intends that the \$503,500 ongoing Income	
2203	Tax Fund appropriation in this line item be used for the Native	
2204	American Excellence Opportunity at Utah Valley University.	
2205	The Legislature intends that the \$250,000 one-time Income	
2206	Tax Fund appropriation in this line item be used for the Herbert	
2207	Institute.	
2208	ITEM 127 To Utah Valley University - Civic Thought and Leadership	
2209	Initiative	
2210	From Income Tax Fund, One-Time	1,750,000
2211	Schedule of Programs:	
2212	Civic Thought and Leadership Initiative	1,750,000
2213	The Legislature intends that the \$1.75 million one-time	
2214	Income Tax Fund appropriation in this line item be used for the	
2215	Civic Thought and Leadership Initiative.	
2216	SNOW COLLEGE	
2217	ITEM 128 To Snow College - Education and General	
2218	From Income Tax Fund	210,000
2219	Schedule of Programs:	
2220	Education and General	210,000
2221	In accordance with UCA 63J-1-903, the Legislature intends	
2222	that Snow College report performance measures for Snow	
2223	College - Education and General line item. The department	
2224	shall report to the Office of the Legislative Fiscal Analyst and	
2225	to the Governor's Office of Planning and Budget before	
2226	October 1, 2023 the final status of performance measures	
2227	established in FY 2023 appropriations bills. For FY 2024, the	
2228	department shall report the following five-year performance	
2229	measures: 1) access - increase the percent of Utah high school	
2230	graduates enrolled by 0.33%; 2) timely completion - increase	
2231	the percent of a cohort enrolled that completes an award in up	
2232	to and including 1.5 times the standard completion time or	
2233	sooner by 12.77%; and 3) high-yield awards - increase the	
2234	percent of high-yield awards granted by 7%.	
2235	The Legislature intends that the Division of Finance	

2236	transfer the FY 2023 closing nonlapsing balance from the	
2237	Educationally Disadvantaged line item to the beginning	
2238	nonlapsing balance in the Education and General line item in	
2239	the FY 2024 base budget.	
2240	ITEM 129 To Snow College - Career and Technical Education	
2241	From Income Tax Fund	646,000
2242	From Income Tax Fund, One-Time	193,300
2243	Schedule of Programs:	
2244	Career and Technical Education	839,300
2245	UTAH TECH UNIVERSITY	
2246	ITEM 130 To Utah Tech University - Education and General	
2247	From Income Tax Fund	660,000
2248	From Income Tax Fund, One-Time	(768,600)
2249	Schedule of Programs:	
2250	Education and General	760,000
2251	Operations and Maintenance	(868,600)
2252	The Legislature intends that the \$100,000 one-time Income	
2253	Tax Fund appropriation in this line item be used for the Digital	
2254	Forensics Crime Lab.	
2255	SALT LAKE COMMUNITY COLLEGE	
2256	ITEM 131 To Salt Lake Community College - Education and General	
2257	From Income Tax Fund	498,600
2258	From Income Tax Fund, One-Time	(767,400)
2259	Schedule of Programs:	
2260	Education and General	(268,800)
2261	The Legislature intends that the \$250,000 ongoing Income	
2262	Tax Fund appropriation in this line item be used for Salt Lake	
2263	Technical College Scholarships.	
2264	ITEM 132 To Salt Lake Community College - School of Applied Technology	
2265	From Income Tax Fund	1,389,900
2266	From Income Tax Fund, One-Time	172,400
2267	Schedule of Programs:	
2268	School of Applied Technology	1,562,300
2269	ITEM 133 To Salt Lake Community College - SLCC - Custom Fit	
2270	From Income Tax Fund	127,100
2271	Schedule of Programs:	
2272	SLCC - Custom Fit	127,100
2273	UTAH BOARD OF HIGHER EDUCATION	

2274	ITEM 134 To Utah Board of Higher Education - Administration	
2275	From General Fund	1,167,800
2276	From General Fund, One-Time	931,300
2277	From Income Tax Fund	(7,550,600)
2278	From Income Tax Fund, One-Time	8,200,000

2279 Schedule of Programs:

2280 Administration 2,748,500

2281 The Legislature intends that the Utah System of Higher
 2282 Education (USHE) work with the Office of the Legislative
 2283 Fiscal Analyst (LFA) and the Division of Finance during the
 2284 2023 Interim to create a budget that reflects all sources of
 2285 revenue and all expenses and expenditures for each institution
 2286 of higher education. USHE and LFA shall report that budget to
 2287 the Higher Education Appropriations Committee before its
 2288 final 2023 Interim meeting for potential inclusion in an
 2289 appropriations act.

2290 The Legislature intends that the Utah Board of Higher
 2291 Education work with Utah State University, Weber State
 2292 University, Utah Valley University, and the University of Utah
 2293 to determine how the \$1,167,800 ongoing and \$931,300
 2294 one-time Income Tax Fund appropriation in this line item be
 2295 allocated for the Behavioral Health Workforce Initiative.

2296 The Legislature intends that the Utah System of Higher
 2297 Education report to the Legislative Fiscal Analysts Office by
 2298 December 1, 2023 estimates for growth funding based on net
 2299 growth.

2300 The Legislature intends that the institutions of the Utah
 2301 System of Higher Education increase its fleet by up to 71
 2302 vehicles with funding from existing appropriations as presented
 2303 in the USHE Vehicle Expansion Report FY 2024.

2304 The Legislature intends that the State Board of Higher
 2305 Education use the \$8,200,000 appropriated by this item for
 2306 innovative higher education initiatives. The Board shall consult
 2307 with public and private partners, including those in education,
 2308 business, and technology, to establish benchmarks regarding
 2309 the scope and scale of the initiatives and shall expend fund
 2310 appropriated by this item only as initiatives reach the identified
 2311 benchmarks

2312	ITEM 135	To Utah Board of Higher Education - Education Excellence	
2313		From Income Tax Fund	35,000,000
2314		From Income Tax Fund, One-Time	(35,000,000)
2315	UTAH SYSTEM OF TECHNICAL COLLEGES		
2316	ITEM 136	To Utah System of Technical Colleges - USTC Administration	
2317	BRIDGERLAND TECHNICAL COLLEGE		
2318	ITEM 137	To Bridgerland Technical College	
2319		From Income Tax Fund	1,238,400
2320		From Income Tax Fund, One-Time	218,000
2321	Schedule of Programs:		
2322		Bridgerland Tech Equipment	356,500
2323		Bridgerland Technical College	1,099,900
2324	ITEM 138	To Bridgerland Technical College - USTC Bridgerland - Custom	
2325	Fit		
2326		From Income Tax Fund	100,000
2327	Schedule of Programs:		
2328		USTC Bridgerland - Custom Fit	100,000
2329	The Legislature intends that the \$100,000 ongoing Income		
2330	Tax Fund appropriation in this line item be used for Custom		
2331	Fit.		
2332	DAVIS TECHNICAL COLLEGE		
2333	ITEM 139	To Davis Technical College	
2334		From Income Tax Fund	1,209,100
2335		From Income Tax Fund, One-Time	322,200
2336	Schedule of Programs:		
2337		Davis Tech Equipment	439,700
2338		Davis Technical College	1,091,600
2339	DIXIE TECHNICAL COLLEGE		
2340	ITEM 140	To Dixie Technical College	
2341		From General Fund, One-Time	6,944,100
2342		From Income Tax Fund	1,058,900
2343		From Income Tax Fund, One-Time	254,200
2344	Schedule of Programs:		
2345		Dixie Tech Equipment	254,200
2346		Dixie Technical College	8,003,000
2347	The Legislature intends that the \$6,944,100 one-time		
2348	Income Tax Fund appropriation in this line item be used for the		
2349	Washington County Bond Defeasance.		

2350	MOUNTAINLAND TECHNICAL COLLEGE	
2351	ITEM 141 To Mountainland Technical College	
2352	From Income Tax Fund	3,783,600
2353	From Income Tax Fund, One-Time	(1,232,100)
2354	Schedule of Programs:	
2355	Mountainland Tech Equipment	414,800
2356	Mountainland Technical College	2,136,700
2357	ITEM 142 To Mountainland Technical College - USTC Mountainland -	
2358	Custom Fit	
2359	From Income Tax Fund	300,000
2360	Schedule of Programs:	
2361	USTC Mountainland - Custom Fit	300,000
2362	The Legislature intends that the \$300,000 ongoing Income	
2363	Tax Fund appropriation in this line item be used for Custom	
2364	Fit.	
2365	OGDEN-WEBER TECHNICAL COLLEGE	
2366	ITEM 143 To Ogden-Weber Technical College	
2367	From Income Tax Fund	1,256,500
2368	From Income Tax Fund, One-Time	385,800
2369	Schedule of Programs:	
2370	Ogden-Weber Tech Equipment	385,800
2371	Ogden-Weber Technical College	1,256,500
2372	SOUTHWEST TECHNICAL COLLEGE	
2373	ITEM 144 To Southwest Technical College	
2374	From Income Tax Fund	408,800
2375	From Income Tax Fund, One-Time	185,600
2376	Schedule of Programs:	
2377	Southwest Tech Equipment	185,600
2378	Southwest Technical College	408,800
2379	TOOELE TECHNICAL COLLEGE	
2380	ITEM 145 To Tooele Technical College	
2381	From Income Tax Fund	875,400
2382	From Income Tax Fund, One-Time	(398,100)
2383	Schedule of Programs:	
2384	Tooele Tech Equipment	199,300
2385	Tooele Technical College	278,000
2386	ITEM 146 To Tooele Technical College - USTC Tooele - Custom Fit	
2387	From Income Tax Fund	50,000

2388	Schedule of Programs:	
2389	USTC Tooele - Custom Fit	50,000
2390	The Legislature intends that the \$50,000 ongoing Income	
2391	Tax Fund appropriation in this line item be used for Custom	
2392	Fit.	
2393	UINTAH BASIN TECHNICAL COLLEGE	
2394	ITEM 147 To Uintah Basin Technical College	
2395	From Income Tax Fund	595,100
2396	From Income Tax Fund, One-Time	185,700
2397	Schedule of Programs:	
2398	Uintah Basin Tech Equipment	185,700
2399	Uintah Basin Technical College	595,100
2400	ITEM 148 To Uintah Basin Technical College - USTC Uintah Basin -	
2401	Custom Fit	
2402	From Income Tax Fund	50,000
2403	Schedule of Programs:	
2404	USTC Uintah Basin - Custom Fit	50,000
2405	The Legislature intends that the \$50,000 ongoing Income	
2406	Tax Fund appropriation in this line item be used for Custom	
2407	Fit.	
2408	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
2409	DEPARTMENT OF AGRICULTURE AND FOOD	
2410	ITEM 149 To Department of Agriculture and Food - Administration	
2411	From General Fund, One-Time	485,500
2412	From Federal Funds	200,000
2413	Schedule of Programs:	
2414	Commissioner's Office	685,500
2415	In accordance with UCA 63J-1-903, the Legislature intends	
2416	that the Department of Agriculture and Food report	
2417	performance measures for the Administration line item, whose	
2418	mission is "Promote the healthy growth of Utah agriculture,	
2419	conserve our natural resources and protect our food supply."	
2420	The department shall report to the Office of the Legislative	
2421	Fiscal Analyst and to the Governor's Office of Planning and	
2422	Budget before October 1, 2023, the final status of performance	
2423	measures established in FY 2023 appropriations bills. For FY	
2424	2024, the department shall report the following performance	
2425	measures: (1) Successful completion of an agency-wide	

2426	continuous improvement project in the last fiscal year (Target	
2427	= 100%); (2) Increase accuracy of reporting fee information in	
2428	the annual fee reporting exercise (Target = 90% of all fees with	
2429	accurate revenues and costs); and (3) Perform proper and	
2430	competent financial support according to State guidelines and	
2431	policies by reducing the number of adverse audit findings in	
2432	quarterly division of finance reviews (Target = 0 moderate or	
2433	significant audit findings).	
2434	ITEM 150 To Department of Agriculture and Food - Animal Industry	
2435	From General Fund	90,500
2436	Schedule of Programs:	
2437	Horse Racing Commission	90,500
2438	In accordance with UCA 63J-1-903, the Legislature intends	
2439	that the Department of Agriculture and Food report	
2440	performance measures for the Animal Health line item, whose	
2441	mission is "Deny a market to potential thieves & to detect the	
2442	true owners of livestock. It is the mission of the Livestock	
2443	Inspection Bureau to provide quality, timely, and courteous	
2444	service to the livestock men and women of the state, in an	
2445	effort to protect the cattle and horse industry." The department	
2446	shall report to the Office of the Legislative Fiscal Analyst and	
2447	to the Governor's Office of Planning and Budget before	
2448	October 1, 2023, the final status of performance measures	
2449	established in FY 2023 appropriations bills. For FY 2024, the	
2450	department shall report the following performance measures:	
2451	1) Increase education to industry and public on correct	
2452	practices to verify and record changes of ownership when	
2453	selling or buying livestock in the State of Utah (Target = 40	
2454	hours of training); 2) Meat Inspection - Ensure 70% of all	
2455	sanitation tasks are performed (Target = 70%); 3) Increase	
2456	number of animal traces completed in under one hour (Target =	
2457	Increase by 5%); 4) Increase total attendance at animal health	
2458	outreach events (Target = 10% increase).	
2459	ITEM 151 To Department of Agriculture and Food - Invasive Species	
2460	Mitigation	
2461	From Federal Funds	200,000
2462	Schedule of Programs:	
2463	Invasive Species Mitigation	200,000

2464 In accordance with UCA 63J-1-903, the Legislature intends
 2465 that the Department of Agriculture and Food report
 2466 performance measures for the Invasive Species Mitigation line
 2467 item, whose mission is "Help government and private entities
 2468 control noxious weeds in the state through providing project
 2469 funding and help those entities meet the requirements of the
 2470 Noxious Weed Act." The department shall report to the Office
 2471 of the Legislative Fiscal Analyst and to the Governor's Office
 2472 of Planning and Budget before October 1, 2023, the final status
 2473 of performance measures established in FY 2023
 2474 appropriations bills. For FY 2024, the department shall report
 2475 the following performance measures: 1) Growth of projects
 2476 focused on Early Detection Rapid Response (EDRR) weeds
 2477 (Target = 25%); (2) EDRR Points treated (Target = 40%
 2478 increase); and (3) Monitoring results for 1 and 5 years after
 2479 treatment (Target = 100%).

2480 ITEM 152 To Department of Agriculture and Food - Marketing and
 2481 Development

2482 From Federal Funds, One-Time 500,000

2483 Schedule of Programs:

2484 Marketing and Development 500,000

2485 In accordance with UCA 63J-1-903, the Legislature intends
 2486 that the Department of Agriculture and Food report
 2487 performance measures for the Marketing and Development line
 2488 item, whose mission is "Promoting the healthy growth of Utah
 2489 agriculture." The department shall report to the Office of the
 2490 Legislative Fiscal Analyst and to the Governor's Office of
 2491 Planning and Budget before October 1, 2023, the final status of
 2492 performance measures established in FY 2023 appropriations
 2493 bills. For FY 2024, the department shall report the following
 2494 performance measures: 1) UDAF website bounce rate (Target
 2495 = 70% rate); 2) UDAF social media follower increase (Target
 2496 = 5%); 3) Percent of consumers on the annual survey that
 2497 responded that the Utahs Own logo helps identify local
 2498 products (Target = 50%); and 4) Utahs Own retention rate
 2499 (Target = 60% renewal rate).

2500 ITEM 153 To Department of Agriculture and Food - Plant Industry

2501 From General Fund (640,800)

2502	From Federal Funds	(421,000)
2503	From Dedicated Credits Revenue	(589,200)
2504	From Dedicated Credits Revenue, One-Time	600,000
2505	From Revenue Transfers	(391,300)
2506	Schedule of Programs:	
2507	Grazing Improvement Program	(1,766,600)
2508	Plant Industry Administration	324,300
2509	In accordance with UCA 63J-1-903, the Legislature intends	
2510	that the Department of Agriculture and Food report	
2511	performance measures for the Plant Industry line item, whose	
2512	mission is "Ensuring consumers of disease free and pest free	
2513	plants, grains, seeds, as well as properly labeled agricultural	
2514	commodities, and the safe application of pesticides and farm	
2515	chemicals." The department shall report to the Office of the	
2516	Legislative Fiscal Analyst and to the Governor's Office of	
2517	Planning and Budget before October 1, 2023, the final status of	
2518	performance measures established in FY 2023 appropriations	
2519	bills. For FY 2024, the department shall report the following	
2520	performance measures: 1) Pesticide Compound Enforcement	
2521	Action Rate (Target = 30%); 2) Fertilizer Compliance	
2522	Violation Rate (Target = 5%); and 3) Seed Compliance	
2523	Violation Rate (Target = 10%).	
2524	The Legislature intends that the Division of Plant Industry	
2525	purchase the following vehicles through Fleet Operations: one	
2526	small SUV and two mid-sized trucks.	
2527	ITEM 154 To Department of Agriculture and Food - Predatory Animal	
2528	Control	
2529	From Gen. Fund Rest. - Agriculture and Wildlife Damage Prevention, One-Time	
2530		154,500
2531	Schedule of Programs:	
2532	Predatory Animal Control	154,500
2533	In accordance with UCA 63J-1-903, the Legislature intends	
2534	that the Department of Agriculture and Food report	
2535	performance measures for the Predatory Animal Control line	
2536	item, whose mission is "Protecting Utah's agriculture including	
2537	protecting livestock, with the majority of the programs efforts	
2538	directed at protecting adult sheep, lambs and calves from	
2539	predation." The department shall report to the Office of the	

2540	Legislative Fiscal Analyst and to the Governor's Office of	
2541	Planning and Budget before October 1, 2023, the final status of	
2542	performance measures established in FY 2023 appropriations	
2543	bills. For FY 2024, the department shall report the following	
2544	performance measures: 1) Decrease the amount of predation	
2545	from bears, by increasing count of animals and decreasing staff	
2546	hours (Target = 68 hours per bear); 2) Decrease the amount of	
2547	predation from lions, by increasing count of animals and	
2548	decreasing staff hours (Target = 92 hours per lion); 3) Decrease	
2549	the amount of predation from coyotes, by increasing count of	
2550	animals and decreasing staff hours (Target = 24 hours per 10	
2551	coyotes), 4) Decrease the amount of hours taken to rid nuisance	
2552	predator animals (Target = 1% reduction over previous fiscal	
2553	year).	
2554	ITEM 155 To Department of Agriculture and Food - Rangeland Improvement	
2555	From General Fund	1,376,200
2556	From Revenue Transfers	392,200
2557	Schedule of Programs:	
2558	Rangeland Improvement	1,768,400
2559	In accordance with UCA 63J-1-903, the Legislature intends	
2560	that the Department of Agriculture and Food report	
2561	performance measures for the Rangeland Improvement line	
2562	item, whose mission is "Improve the productivity, health and	
2563	sustainability of our rangelands and watersheds." The	
2564	department shall report to the Office of the Legislative Fiscal	
2565	Analyst and to the Governor's Office of Planning and Budget	
2566	before October 1, 2023, the final status of performance	
2567	measures established in FY 2023 appropriations bills. For FY	
2568	2024, the department shall report the following performance	
2569	measures: 1) Number of Animal Unit Months Affected by GIP	
2570	Projects per Year (Target = 160,000; 2) Number of Projects	
2571	with Water Systems Installed Per Year (Target =50/year); and	
2572	3) Number of GIP Projects that Time, Timing, and Intensity	
2573	Grazing Management to Improve Grazing Operations (Target =	
2574	15/year).	
2575	ITEM 156 To Department of Agriculture and Food - Regulatory Services	
2576	From General Fund	(735,400)
2577	From Federal Funds	(165,300)

2578	From Federal Funds, One-Time	(529,800)
2579	From Dedicated Credits Revenue	(441,200)
2580	From Dedicated Credits Revenue, One-Time	700,000
2581	From Pass-through	(64,800)
2582	Schedule of Programs:	
2583	Regulatory Services Administration	(529,800)
2584	Bedding & Upholstered	272,800
2585	Weights & Measures	363,100
2586	Food Inspection	208,600
2587	Egg Grading and Inspection	(1,551,200)
2588	In accordance with UCA 63J-1-903, the Legislature intends	
2589	that the Department of Agriculture and Food report	
2590	performance measures for the Regulatory Services line item,	
2591	whose mission is "Through continuous improvement, become a	
2592	world class leader in regulatory excellence through our	
2593	commitment to food safety, public health and fair and equitable	
2594	trade of agricultural and industrial commodities." The	
2595	department shall report to the Office of the Legislative Fiscal	
2596	Analyst and to the Governor's Office of Planning and Budget	
2597	before October 1, 2023, the final status of performance	
2598	measures established in FY 2023 appropriations bills. For FY	
2599	2024, the department shall report the following performance	
2600	measures: 1) Reduce the number of "Critical" violations	
2601	observed on dairy farms and thereby reduce the number of	
2602	follow up inspections required (Target =25% of current); 2)	
2603	Reduce the number of retail fuel station follow up inspections	
2604	by our weights and measures program (Target = increase to	
2605	85% compliance); 3) Reduce the % of identified instances of	
2606	the 5 risk factors attributed to foodborne illness (Target = less	
2607	than 50% incidents identified); and 4) Identify and reduce the	
2608	number of temperature control violations found in food	
2609	inspections (Target = have this violation occur in less than 7%	
2610	of inspections); and 5) Increase the number of retail	
2611	inspections in rural areas, including e-commerce facilities and	
2612	distribution centers (Target = 350 new inspections over	
2613	previous fiscal year).	
2614	ITEM 157 To Department of Agriculture and Food - Resource Conservation	
2615	From General Fund	700,000

2616	From General Fund, One-Time	1,000,000
2617	From Agriculture Resource Development Fund	(958,300)
2618	From Revenue Transfers	21,300
2619	From Utah Rural Rehabilitation Loan State Fund	(142,500)

2620 Schedule of Programs:

2621	Water Quantity	309,900
2622	Conservation Administration	310,600

2623 In accordance with UCA 63J-1-903, the Legislature intends
 2624 that the Department of Agriculture and Food report
 2625 performance measures for the Resource Conservation line
 2626 item, whose mission is "Assist Utahs agricultural producers in
 2627 caring for and enhancing our states vast natural resources." The
 2628 department shall report to the Office of the Legislative Fiscal
 2629 Analyst and to the Governor's Office of Planning and Budget
 2630 before October 1, 2023, the final status of performance
 2631 measures established in FY 2023 appropriations bills. For FY
 2632 2024, the department shall report the following performance
 2633 measures: 1) Number of Utah Conservation Commission
 2634 projects completed (Target = 125); 2) Reduction in water usage
 2635 after Agricultural Water Optimization project completion
 2636 (Target = 25%); and 3) Real time measurement of water for
 2637 each of Water Optimization project (Target = 100%).

2638 The Legislature intends that the Division of Conservation
 2639 purchase one full-sized truck through Fleet Operations.

2640 ITEM 158 To Department of Agriculture and Food - Utah State Fair
 2641 Corporation

2642	From General Fund	325,000
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2643 Schedule of Programs:

2644	State Fair Corporation	325,000
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2645 In accordance with UCA 63J-1-903, the Legislature intends
 2646 that the Department of Agriculture and Food report
 2647 performance measures for the Utah State Fair Corporation line
 2648 item, whose mission is to "maximize revenue opportunities by
 2649 establishing strategic partnerships to develop the Fairpark."
 2650 The department shall report to the Office of the Legislative
 2651 Fiscal Analyst and to the Governor's Office of Planning and
 2652 Budget before October 1, 2023, the final status of performance
 2653 measures established in FY 2023 appropriations bills. For FY

2654 2024, the department shall report the following performance
 2655 measures: 1) Develop new projects on the fair grounds and
 2656 adjacent properties, create new revenue stream for the Fair
 2657 Corporation (Target = \$150,000 dollars in new incremental
 2658 revenue); 2) Annual Fair attendance (Target = 5% increase in
 2659 annual attendance); 3) Increase Fairpark net revenue (Target =
 2660 5% increase in net revenue over FY 2022).

ITEM 159	To Department of Agriculture and Food - Industrial Hemp	
	From Dedicated Credits Revenue	144,500
	From Dedicated Credits Revenue, One-Time	200,000
	Schedule of Programs:	
	Industrial Hemp	344,500

2666 In accordance with UCA 63J-1-903, the Legislature intends
 2667 that the Department of Agriculture and Food report
 2668 performance measures for the Industrial Hemp line item,
 2669 whose mission is "Support Utahs industrial hemp cultivators,
 2670 processors and retail establishments by ensuring compliance
 2671 with state law and providing for the safety of consumers
 2672 through regulatory oversight within the supply chain." The
 2673 department shall report to the Office of the Legislative Fiscal
 2674 Analyst and to the Governor's Office of Planning and Budget
 2675 before October 1, 2023, the final status of performance
 2676 measures established in FY 2023 appropriations bills. For FY
 2677 2024, the department shall report the following performance
 2678 measures: 1) Conduct product potency inspections throughout
 2679 the calendar year to measure accuracy in marketing (Target =
 2680 6% of all registered products); 2) Ensure that registered hemp
 2681 products introduced into the Utah marketplace are in
 2682 compliance, as measured by retail inspections resulting in a
 2683 noncompliance rate of less than 15 percent, annually (Target =
 2684 <15% products noncompliant); and 3) Conduct inspections of
 2685 licensed industrial hemp processors to validate compliance of
 2686 processors and safety of hemp products (Target = 80% of
 2687 processing facilities inspected).

ITEM 160	To Department of Agriculture and Food - Analytical Laboratory	
	From Federal Funds	50,000
	From Dedicated Credits Revenue	20,000
	Schedule of Programs:	

2692	Analytical Laboratory	70,000
2693	Add intent the following intent language for the Analytical	
2694	Laboratory line item: In accordance with UCA 63J-1-903, the	
2695	Legislature intends that the Department of Agriculture and	
2696	Food report performance measures for the Analytical Lab line	
2697	item, whose mission is "to provide chemical, physical, and	
2698	microbiological analyses to other divisions within the	
2699	Department of Agriculture and Food and other state agencies to	
2700	ensure the safety of Utah's food supply, natural resources, and	
2701	consumer goods." The department shall report to the Office of	
2702	the Legislative Fiscal Analyst and to the Governor's Office of	
2703	Planning and Budget before October 1, 2023, the final status of	
2704	performance measures established in FY 2023 appropriations	
2705	bills. For FY 2024, the department shall report the following	
2706	performance measures: 1) Total number of tests conducted	
2707	(excluding Medical Cannabis) (Target = 10,000); 2) Total	
2708	number of Samples Collected (excluding Medical Cannabis)	
2709	(Target = 3,700); 3) Laboratory Certification (Target =	
2710	Completed); 4) Laboratory Test Results Completed within 10	
2711	Days (Target = 100%); and 5) Laboratory Equipment	
2712	Replacement (Target = 0% of equipment needing to be	
2713	replaced at the end of the fiscal year).	
2714	DEPARTMENT OF ENVIRONMENTAL QUALITY	
2715	ITEM 161 To Department of Environmental Quality - Drinking Water	
2716	From General Fund	(7,700)
2717	From Federal Funds, One-Time	3,090,900
2718	From Revenue Transfers	(151,000)
2719	Schedule of Programs:	
2720	Drinking Water Administration	(7,700)
2721	Safe Drinking Water Act	(20,000)
2722	System Assistance	2,623,900
2723	State Revolving Fund	336,000
2724	In accordance with UCA 63J-1-903, the Legislature intends	
2725	that the Department of Environmental Quality report	
2726	performance measures for the Drinking Water line item, whose	
2727	mission is "Cooperatively work with drinking water	
2728	professionals and the public to ensure a safe and reliable	
2729	supply of drinking water." The Department of Environmental	

2730 Quality shall report to the Office of the Legislative Fiscal
 2731 Analyst and to the Governor's Office of Planning and Budget
 2732 before October 1, 2023, the final status of performance
 2733 measures established in FY 2023 appropriations bills. For FY
 2734 2024, the department shall report the following performance
 2735 measures: 1) Percent of population served by Approved public
 2736 water systems (Target = 95%); 2) Percent of water systems
 2737 with an Approved rating (Target = 95%); and 3) Percentage of
 2738 identified significant deficiencies resolved by water systems
 2739 within the deadline established by the Division of Drinking
 2740 Water (Target = 25% improvement over FY 2021 baseline by
 2741 FY 2025).

2742 ITEM 162 To Department of Environmental Quality - Environmental
 2743 Response and Remediation

2744	From General Fund	55,800
2745	From Federal Funds, One-Time	550,000
2746	From Revenue Transfers	54,300
2747	Schedule of Programs:	
2748	Voluntary Cleanup	(15,100)
2749	CERCLA	597,000
2750	Petroleum Storage Tank Cleanup	77,100
2751	Petroleum Storage Tank Compliance	1,100

2752 In accordance with UCA 63J-1-903, the Legislature intends
 2753 that the Department of Environmental Quality report
 2754 performance measures for the Environmental Response and
 2755 Remediation line item, whose mission is "Protect public health
 2756 and Utahs environment by cleaning up contaminated sites,
 2757 helping to return contaminated properties to a state of
 2758 beneficial reuse, ensuring underground storage tanks are
 2759 managed and used properly, and providing chemical usage and
 2760 emission data to the public and local response agencies." The
 2761 Department of Environmental Quality shall report to the Office
 2762 of the Legislative Fiscal Analyst and to the Governor's Office
 2763 of Planning and Budget before October 1, 2023, the final status
 2764 of performance measures established in FY 2023
 2765 appropriations bills. For FY 2024, the department shall report
 2766 the following performance measures: 1) Percent of UST
 2767 facilities in Significant Operational Compliance at time of

2768	inspection, and in compliance within 60 days of inspection	
2769	(Target = 70%), (2) Leaking Underground Storage Tank	
2770	(LUST) site release closures, (Target = 80), (3) Issued	
2771	brownfields tools facilitating cleanup and redevelopment of	
2772	impaired properties, (Target = 18).	
2773	ITEM 163 To Department of Environmental Quality - Executive Director's	
2774	Office	
2775	From General Fund	(162,600)
2776	From General Fund Restricted - Environmental Quality	(57,500)
2777	From Revenue Transfers	208,900
2778	Schedule of Programs:	
2779	Executive Director Office Administration	(11,200)
2780	In accordance with UCA 63J-1-903, the Legislature intends	
2781	that the Department of Environmental Quality report	
2782	performance measures for the Executive Directors Office line	
2783	item, whose mission is "safeguarding and improving Utahs air,	
2784	land and water through balanced regulation." The Department	
2785	of Environmental Quality shall report to the Office of the	
2786	Legislative Fiscal Analyst and to the Governor's Office of	
2787	Planning and Budget before October 1, 2023, the final status of	
2788	performance measures established in FY 2023 appropriations	
2789	bills. For FY 2024, the department shall report the following	
2790	performance measures: 1) Percent of systems within the	
2791	Department involved in a continuous improvement project in	
2792	the last year (Target = 100%); and 2) Number of state audit	
2793	findings/Percent of state audit findings resolved within 30 days	
2794	(Target = 0 and 100%).	
2795	ITEM 164 To Department of Environmental Quality - Waste Management	
2796	and Radiation Control	
2797	From General Fund Restricted - Environmental Quality	424,100
2798	From Revenue Transfers	(12,100)
2799	Schedule of Programs:	
2800	Hazardous Waste	8,000
2801	Solid Waste	17,100
2802	Radiation	377,400
2803	Low Level Radioactive Waste	5,800
2804	WIPP	(1,300)
2805	X-Ray	5,000

2806 In accordance with UCA 63J-1-903, the Legislature intends
 2807 that the Department of Environmental Quality report
 2808 performance measures for the Waste Management and
 2809 Radiation Control line item, whose mission is "Protect human
 2810 health and the environment by ensuring proper management of
 2811 solid wastes, hazardous wastes and used oil, and to protect the
 2812 general public and occupationally exposed employees from
 2813 sources of radiation that constitute a health hazard." The
 2814 Department of Environmental Quality shall report to the Office
 2815 of the Legislative Fiscal Analyst and to the Governor's Office
 2816 of Planning and Budget before October 1, 2023, the final status
 2817 of performance measures established in FY 2023
 2818 appropriations bills. For FY 2024, the department shall report
 2819 the following performance measures: 1) Percent of x-ray
 2820 machines in compliance (Target = 90%); 2) Percent of permits
 2821 and licenses issued/modified within set timeframes (Target =
 2822 90%) and 3) Compliance Assistance for Small Businesses
 2823 (Target = 65 businesses).

2824	ITEM 165 To Department of Environmental Quality - Water Quality	
2825	From General Fund	60,100
2826	From Federal Funds, One-Time	5,503,700
2827	From Dedicated Credits Revenue, One-Time	125,000
2828	From Revenue Transfers	(18,400)
2829	Schedule of Programs:	
2830	Water Quality Support	271,000
2831	Water Quality Protection	5,358,500
2832	Water Quality Permits	40,900

2833 In accordance with UCA 63J-1-903, the Legislature intends
 2834 that the Department of Environmental Quality report
 2835 performance measures for the Water Quality line item, whose
 2836 mission is "Protect, maintain and enhance the quality of Utah's
 2837 surface and underground waters for appropriate beneficial uses;
 2838 and protect the public health through eliminating and
 2839 preventing water related health hazards which can occur as a
 2840 result of improper disposal of human, animal or industrial
 2841 wastes while giving reasonable consideration to the economic
 2842 impact." The Department of Environmental Quality shall report
 2843 to the Office of the Legislative Fiscal Analyst and to the

2844 Governor's Office of Planning and Budget before October 1,
 2845 2023, the final status of performance measures established in
 2846 FY 2023 appropriations bills. For FY 2024, the department
 2847 shall report the following performance measures: 1) Percent of
 2848 permits renewed "On-time" (Target = 95%); and 2) Percent of
 2849 permit holders in compliance (Target = 90%); and 3)
 2850 Municipal wastewater effluent quality measured as mg/L
 2851 oxygen consumption potential (Target = state average
 2852 attainment of 331 mg/L oxygen consumption potential by
 2853 2025).

2854	ITEM 166 To Department of Environmental Quality - Air Quality	
2855	From General Fund	970,400
2856	From General Fund, One-Time	459,500
2857	From Federal Funds, One-Time	6,346,600
2858	From General Fund Restricted - GFR - Division of Air Quality Oil, Gas, and Mining	
2859		15,000
2860	From General Fund Restricted - GFR - Division of Air Quality Oil, Gas, and Mining,	
2861	One-Time	157,500
2862	From Revenue Transfers	25,800
2863	Schedule of Programs:	
2864	Compliance	412,500
2865	Permitting	5,000
2866	Planning	7,621,700
2867	Air Quality Administration	(64,400)

2868 In accordance with UCA 63J-1-903, the Legislature intends
 2869 that the Department of Environmental Quality report
 2870 performance measures for the Air Quality line item, whose
 2871 mission is "Protect public health and the environment from the
 2872 harmful effects of air pollution." The Department of
 2873 Environmental Quality shall report to the Office of the
 2874 Legislative Fiscal Analyst and to the Governor's Office of
 2875 Planning and Budget before October 1, 2023, the final status of
 2876 performance measures established in FY 2023 appropriations
 2877 bills. For FY 2024, the department shall report the following
 2878 performance measures: 1) Percent of facilities inspected that
 2879 are in compliance with permit requirements (Target = 100%);
 2880 2) Percent of approval orders that are issued within 180-days
 2881 after the receipt of a complete application (Target = 95%); 3)

2882 Percent of data availability from the established network of air
 2883 monitoring samplers for criteria air pollutants (Target = 100%);
 2884 and 4) Per Capita Rate of State-Wide Air Emissions (Target =
 2885 0.63).

2886 The Legislature intends that \$645,000 of funds
 2887 appropriated to the Division of Air Quality (DAQ) for the
 2888 woodstove/fireplace conversion program be used on activities
 2889 to support DAQ's gas to electric lawn equipment exchange
 2890 incentives in order to help meet summertime ozone health
 2891 standards.

2892 DEPARTMENT OF NATURAL RESOURCES

2893 ITEM 167 To Department of Natural Resources - Administration

2894 From General Fund (700,000)

2895 Schedule of Programs:

2896 Law Enforcement (700,000)

2897 In accordance with UCA 63J-1-903, the Legislature intends
 2898 that the Department of Natural Resources report performance
 2899 measures for the Executive Director line item, whose mission
 2900 is "to facilitate economic development and wise use of natural
 2901 resources to enhance the quality of life in Utah." The
 2902 department shall report to the Office of the Legislative Fiscal
 2903 Analyst and to the Governor's Office of Planning and Budget
 2904 before October 1, 2023, the final status of performance
 2905 measures established in FY 2023 appropriations bills. For FY
 2906 2024, the department shall report the following performance
 2907 measures: 1) To keep the ratio of total employees in DNR in
 2908 proportion to the employees in DNR administration at greater
 2909 than or equal to 55:1 (Target = 55:1), 2) To continue to grow
 2910 non-general fund revenue sources in order to maintain a total
 2911 DNR non-general fund ratio to total funds at 80% or higher
 2912 (Target = 80%), 3) To perform proper and competent financial
 2913 support according to State guidelines and policies for DNR
 2914 Administration by reducing the number of adverse audit
 2915 findings in our quarterly State Finance audit reviews (Target =
 2916 zero with a trend showing an annual year-over-year reduction
 2917 in findings).

2918 ITEM 168 To Department of Natural Resources - Building Operations

2919 In accordance with UCA 63J-1-903, the Legislature intends

2920 that the Department of Natural Resources report performance
2921 measures for the Building Operations line item, whose mission
2922 is "to properly pay for all building costs of the DNR
2923 headquarters located in Salt Lake City." The department shall
2924 report to the Office of the Legislative Fiscal Analyst and to the
2925 Governor's Office of Planning and Budget before October 1,
2926 2023, the final status of performance measures established in
2927 FY 2023 appropriations bills. For FY 2024, the department
2928 shall report the following performance measures: 1) Despite
2929 two aging facilities, the goal is DFCM to keep O&M rates at
2930 the current cost of \$4.25 (Target = \$4.25), 2) To have the
2931 DFCM O&M rate remain at least 32% more cost competitive
2932 than the private sector rate (Target = 32%), 3) To improve
2933 building services customer satisfaction with DFCM facility
2934 operations by 10% (Target = 10%).

2935 ITEM 169 To Department of Natural Resources - Contributed Research

2936 In accordance with UCA 63J-1-903, the Legislature intends
2937 that the Department of Natural Resources report performance
2938 measures for the Contributed Research line item, whose
2939 mission is "to serve the people of Utah as trustee and guardian
2940 of states wildlife." The department shall report to the Office of
2941 the Legislative Fiscal Analyst and to the Governor's Office of
2942 Planning and Budget before October 1, 2023, the final status of
2943 performance measures established in FY 2023 appropriations
2944 bills. For FY 2024, the department shall report the following
2945 performance measures: 1) Percentage of mule deer units at or
2946 exceeding 90% of their population objective (Target = 50%),
2947 2) Percentage of elk units at or exceeding 90% of their
2948 population objective (Target = 75%), and 3) Maintain positive
2949 hunter satisfaction index for general season deer hunt (Target =
2950 3.3).

2951 ITEM 170 To Department of Natural Resources - Cooperative Agreements

2952 In accordance with UCA 63J-1-903, the Legislature intends
2953 that the Department of Natural Resources report performance
2954 measures for the Cooperative Agreements line item, whose
2955 mission is "to serve the people of Utah as trustee and guardian
2956 of states wildlife." The department shall report to the Office of
2957 the Legislative Fiscal Analyst and to the Governor's Office of

2958 Planning and Budget before October 1, 2023, the final status of
 2959 performance measures established in FY 2023 appropriations
 2960 bills. For FY 2024, the department shall report the following
 2961 performance measures: 1) Aquatic Invasive Species
 2962 containment - number of public contacts and boat
 2963 decontaminations (Targets = 400,000 contacts and 10,000
 2964 decontaminations), 2) Number of new wildlife species listed
 2965 under the Endangered Species Act (Target = 0), and 3) Number
 2966 of habitat acres restored annually (Target = 180,000).

2967 ITEM 171 To Department of Natural Resources - DNR Pass Through
 2968 From General Fund (130,000)
 2969 Schedule of Programs:
 2970 DNR Pass Through (130,000)
 2971 Update intent language item 29 to read: In accordance with
 2972 UCA 63J-1-903, the Legislature intends that the Department of
 2973 Natural Resources report performance measures for the DNR
 2974 Pass Through line item, whose mission is "to carry out pass
 2975 through requests as directed by the Legislature." The
 2976 department shall report to the Office of the Legislative Fiscal
 2977 Analyst and to the Governor's Office of Planning and Budget
 2978 before October 1, 2023, the final status of performance
 2979 measures established in FY 2023 appropriations bills. For FY
 2980 2024, the department shall report the following performance
 2981 measures: 1) Ensure transactions are completed in accordance
 2982 with legislative direction (Target = 100%), 2) Maintain low
 2983 auditing and administrative costs for pass through funding
 2984 (Target = less than 8% of appropriated funds), 3) Percent of
 2985 completed project(s) within established timeframe(s) and
 2986 budget (Target = 100%), and 4) Number of annual visitors to
 2987 the Hogle Zoo (Target = 1,000,000).

2988 ITEM 172 To Department of Natural Resources - Forestry, Fire, and State
 2989 Lands
 2990 From General Fund, One-Time 5,000,000
 2991 From Dedicated Credits Revenue 1,500,000
 2992 From General Fund Restricted - Sovereign Lands Management 2,000,000
 2993 From General Fund Restricted - Sovereign Lands Management, One-Time 5,530,000
 2994 From Revenue Transfers 15,000,000
 2995 Schedule of Programs:

2996	Fire Suppression Emergencies	16,500,000
2997	Lands Management	5,300,000
2998	Project Management	7,230,000
2999	In accordance with UCA 63J-1-903, the Legislature intends	
3000	that the Department of Natural Resources report performance	
3001	measures for the Forestry, Fire and State Lands line item,	
3002	whose mission is "to manage, sustain, and strengthen Utah's	
3003	forests, range lands, sovereign lands and watersheds for its	
3004	citizens and visitors." The department shall report to the Office	
3005	of the Legislative Fiscal Analyst and to the Governor's Office	
3006	of Planning and Budget before October 1, 2023, the final status	
3007	of performance measures established in FY 2023	
3008	appropriations bills. For FY 2024, the department shall report	
3009	the following performance measures: 1) Fuel Reduction	
3010	Treatment Acres (Target = 4,034), 2) Fire Fighters Trained to	
3011	Meet Standards (Target = 2,256), and 3) Communities With	
3012	Tree City USA Status (Target = 88).	
3013	The Legislature intends that the Division of Forestry, Fire,	
3014	and State Land purchase one vehicle through the Division of	
3015	Fleet Operations for the Sovereign Lands Law Enforcement	
3016	Office.	
3017	ITEM 173 To Department of Natural Resources - Oil, Gas, and Mining	
3018	From Federal Funds	6,000,000
3019	From Federal Funds, One-Time	6,500,000
3020	From General Fund Restricted - GFR - Division of Oil, Gas, and Mining	362,100
3021	From General Fund Restricted - GFR - Division of Oil, Gas, and Mining, One-Time	
3022		225,000
3023	From Gen. Fund Rest. - Oil & Gas Conservation Account, One-Time	500,000
3024	Schedule of Programs:	
3025	Abandoned Mine	12,000,000
3026	Oil and Gas Program	1,587,100
3027	In accordance with UCA 63J-1-903, the Legislature intends	
3028	that the Department of Natural Resources report performance	
3029	measures for the Oil, Gas, and Mining line item, whose	
3030	mission is "the Division of Oil, Gas and Mining regulates and	
3031	ensures industry compliance and site restoration while	
3032	facilitating oil, gas and mining activities." The department shall	
3033	report to the Office of the Legislative Fiscal Analyst and to the	

3034 Governor's Office of Planning and Budget before October 1,
 3035 2023, the final status of performance measures established in
 3036 FY 2023 appropriations bills. For FY 2024, the department
 3037 shall report the following performance measures: 1) Timing of
 3038 Issuing Coal Permits (Target = 100%), 2) Average number of
 3039 days between well inspections (Target = 365 days or less), and
 3040 3) Average number of days to conduct inspections for Priority
 3041 1 sites (Target = 90 days or less).

3042 The Legislature intends that the Division of Oil, Gas and
 3043 Mining purchase three vehicles through the Division of Fleet
 3044 Operations.

3045 ITEM 174 To Department of Natural Resources - Species Protection
 3046 From General Fund Restricted - Species Protection, One-Time 1,000,000
 3047 Schedule of Programs:

3048 Species Protection 1,000,000

3049 In accordance with UCA 63J-1-903, the Legislature intends
 3050 that the Department of Natural Resources report performance
 3051 measures for the Species Protection line item, whose mission is
 3052 "to create innovative solutions to transform government
 3053 services." The department shall report to the Office of the
 3054 Legislative Fiscal Analyst and to the Governor's Office of
 3055 Planning and Budget before October 1, 2023, the final status of
 3056 performance measures established in FY 2023 appropriations
 3057 bills. For FY 2024, the department shall report the following
 3058 performance measures: 1) Delisting or Downlisting (Target =
 3059 one delisting or downlisting proposed or final rule published in
 3060 the Federal Register per year), 2) Red Shiner Eradication
 3061 (Target = Eliminate 100% of Red Shiner from 37 miles of the
 3062 Virgin River in Utah), and 3) June Sucker Population
 3063 Enhancement (Target = 5,000 adult spawning June Sucker).

3064 ITEM 175 To Department of Natural Resources - Utah Geological Survey
 3065 From General Fund 165,000
 3066 From General Fund, One-Time 123,300
 3067 From Federal Funds, One-Time 116,300
 3068 From General Fund Restricted - Mineral Lease 628,400
 3069 From General Fund Restricted - Sovereign Lands Management, One-Time 1,800,000

3070 Schedule of Programs:
 3071 Energy and Minerals 2,428,400

3072	Geologic Information and Outreach	83,800
3073	Groundwater	320,800
3074	In accordance with UCA 63J-1-903, the Legislature intends	
3075	that the Department of Natural Resources report performance	
3076	measures for the Utah Geological Survey line item, whose	
3077	mission is "to provide timely, scientific information about	
3078	Utahs geologic environment, resources, and hazards." The	
3079	department shall report to the Office of the Legislative Fiscal	
3080	Analyst and to the Governor's Office of Planning and Budget	
3081	before October 1, 2023, the final status of performance	
3082	measures established in FY 2023 appropriations bills. For FY	
3083	2024, the department shall report the following performance	
3084	measures: 1) Total number of individual item views in the	
3085	UGS GeoData Archive (Target = 1,700,000), 2) Total number	
3086	of website user requests/queries to UGS interactive map layers	
3087	(Target = 9,000,000), and 3) Public engagement of UGS	
3088	reports and publications (Target = 68,000 downloads).	
3089	ITEM 176 To Department of Natural Resources - Water Resources	
3090	From General Fund	5,000,000
3091	From General Fund, One-Time	9,000,000
3092	From Federal Funds - American Rescue Plan, One-Time	15,000,000
3093	From General Fund Restricted - Agricultural Water Optimization Restricted Account	
3094		(2,800)
3095	From General Fund Restricted - Agricultural Water Optimization Restricted Account,	
3096	One-Time	42,000
3097	From General Fund Restricted - Sovereign Lands Management, One-Time	313,900
3098	Schedule of Programs:	
3099	Cloud Seeding	9,000,000
3100	Construction	15,000,000
3101	Planning	5,313,900
3102	Funding Projects and Research	39,200
3103	The Legislature intends that funds appropriated by this item	
3104	from the American Rescue Plan Act may only be expended or	
3105	distributed for purposes that comply with the legal	
3106	requirements and federal guidelines under the American	
3107	Rescue Plan Act of 2021. Additionally, the Legislature intends	
3108	that the agency administering these funds meet all compliance	
3109	and reporting requirements associated with these funds, as	

3110 directed by the Governor's Office of Planning and Budget.
 3111 In accordance with UCA 63J-1-903, the Legislature intends
 3112 that the Department of Natural Resources report performance
 3113 measures for the Water Resources line item, whose mission is
 3114 "plan, conserve, develop and protect Utahs water resources."
 3115 The department shall report to the Office of the Legislative
 3116 Fiscal Analyst and to the Governor's Office of Planning and
 3117 Budget before October 1, 2023, the final status of performance
 3118 measures established in FY 2023 appropriations bills. For FY
 3119 2024, the department shall report the following performance
 3120 measures: 1) Water conservation and development projects
 3121 funded (Target = 15), 2) Reduction of per capita M&I water
 3122 use (Target = 25%), and 3) Percentage of precipitation increase
 3123 due to cloud seeding efforts (Target = 7%).

3124	ITEM 177 To Department of Natural Resources - Water Rights	
3125	From General Fund	165,000
3126	From General Fund, One-Time	5,000,000
3127	From General Fund Restricted - Water Rights Restricted Account	1,548,000
3128	Schedule of Programs:	
3129	Adjudication	650,000
3130	Field Services	449,000
3131	Technical Services	5,614,000

3132 In accordance with UCA 63J-1-903, the Legislature intends
 3133 that the Department of Natural Resources report performance
 3134 measures for the Water Rights line item, whose mission is "to
 3135 promote order and certainty in the beneficial use of public
 3136 water." The department shall report to the Office of the
 3137 Legislative Fiscal Analyst and to the Governor's Office of
 3138 Planning and Budget before October 1, 2023, the final status of
 3139 performance measures established in FY 2023 appropriations
 3140 bills. For FY 2024, the department shall report the following
 3141 performance measures: 1) Timely Application processing
 3142 (Target = 80 days for uncontested applications), 2) Use of
 3143 technology to provide information (Target = 1,500 unique web
 3144 users per month), and 3) Parties that have been noticed in
 3145 comprehensive adjudication (Target = 20,000).

3146 ITEM 178 To Department of Natural Resources - Watershed Restoration
 3147 In accordance with UCA 63J-1-903, the Legislature intends

3148 that the Department of Natural Resources report performance
 3149 measures for the Watershed Restoration Initiative line item,
 3150 whose mission is " rehabilitation or restoration of priority
 3151 watershed areas in order to address the needs of water quality
 3152 and yield, wildlife, agriculture and human needs." The
 3153 department shall report to the Office of the Legislative Fiscal
 3154 Analyst and to the Governor's Office of Planning and Budget
 3155 before October 1, 2023, the final status of performance
 3156 measures established in FY 2023 appropriations bills. For FY
 3157 2024, the department shall report the following performance
 3158 measures: 1) Number of acres treated (Target = 120,000 acres
 3159 per year), 2) State of Utah funding leverage with partners for
 3160 projects completed through WRI (Target = 3), and 3) Miles of
 3161 stream and riparian areas restored (Target = 175 miles).

3162	ITEM 179 To Department of Natural Resources - Wildlife Resources	
3163	From General Fund	830,000
3164	From General Fund, One-Time	6,000,000
3165	From General Fund Restricted - Wildlife Resources	1,100,000
3166	Schedule of Programs:	
3167	Administrative Services	1,100,000
3168	Habitat Section	6,130,000
3169	Law Enforcement	700,000

3170 In accordance with UCA 63J-1-903, the Legislature intends
 3171 that the Department of Natural Resources report performance
 3172 measures for the Wildlife Resources Operations line item,
 3173 whose mission is "to serve the people of Utah as trustee and
 3174 guardian of states wildlife." The department shall report to the
 3175 Office of the Legislative Fiscal Analyst and to the Governor's
 3176 Office of Planning and Budget before October 1, 2023, the
 3177 final status of performance measures established in FY 2023
 3178 appropriations bills. For FY 2024, the department shall report
 3179 the following performance measures: 1) Number of people
 3180 participating in hunting and fishing in Utah (Target = 800,000
 3181 anglers and 380,000 hunters), 2) Percentage of law
 3182 enforcement contacts without a violation (Target = 90%), and
 3183 3) Number of participants at DWR shooting ranges (Target =
 3184 90,000).

3185 The Legislature intends that up to \$2,400,000 of the

3186 General Fund appropriation for the Division of Wildlife
 3187 Resources line item RFAA shall be used for efforts to contain
 3188 aquatic invasive species at Lake Powell and prevent them from
 3189 spreading to other waters in Utah. Upon request the division
 3190 shall provide detailed documentation as to how its
 3191 appropriation from the General Fund was spent.

3192 ITEM 180 To Department of Natural Resources - Wildlife Resources Capital
 3193 Budget

3194 From General Fund Restricted - State Fish Hatchery Maintenance 1,205,000

3195 Schedule of Programs:

3196 Fisheries 1,205,000

3197 In accordance with UCA 63J-1-903, the Legislature intends
 3198 that the Department of Natural Resources report performance
 3199 measures for the Wildlife Resources Capital line item, whose
 3200 mission is "to serve the people of Utah as trustee and guardian
 3201 of states wildlife." The department shall report to the Office of
 3202 the Legislative Fiscal Analyst and to the Governor's Office of
 3203 Planning and Budget before October 1, 2023, the final status of
 3204 performance measures established in FY 2023 appropriations
 3205 bills. For FY 2024, the department shall report the following
 3206 performance measures: 1) Average score from annual DFCM
 3207 facility audits (Target = 90%), (2) New Motorboat Access
 3208 projects (Target = 10), and (3) Number of hatcheries in
 3209 operation (Target = 12).

3210 ITEM 181 To Department of Natural Resources - Public Lands Policy
 3211 Coordinating Office

3212 In accordance with UCA 63J-1-903, the Legislature intends
 3213 that the Public Lands Policy Coordinating Office report
 3214 performance measures for the Public Lands Policy
 3215 Coordinating Office line item, whose mission is "Preserve and
 3216 defend rights to access, use and benefit from public lands
 3217 within the State." The department shall report to the Office of
 3218 the Legislative Fiscal Analyst and to the Governor's Office of
 3219 Planning and Budget before October 1, 2023, the final status of
 3220 performance measures established in FY 2023 appropriations
 3221 bills. For FY 2024, the department shall report the following
 3222 performance measures: 1) Percentage of Utah Counties which
 3223 reported PLPCOs work as "very good" (Target = 70%); 2)

3224	Percentage of State Natural Resource Agencies working with	
3225	PLPCOs which reported PLPCOs work as "good" (Target =	
3226	70%); and 3) Percentage of Administrative comments and legal	
3227	filings prepared and submitted in a timely manner (Target =	
3228	70%).	
3229	The Legislature intends that the Public Lands Policy	
3230	Coordinating Office purchase two vehicles through the	
3231	Division of Fleet Operations.	
3232	ITEM 182 To Department of Natural Resources - Division of State Parks	
3233	From General Fund Restricted - State Park Fees	5,750,000
3234	Schedule of Programs:	
3235	State Park Operation Management	5,750,000
3236	In accordance with UCA 63J-1-903, the Legislature intends	
3237	that the Department of Natural Resources report performance	
3238	measures for the State Parks line item, whose mission is "to	
3239	enhance the quality of life by preserving and providing natural,	
3240	cultural, and recreational resources for the enjoyment,	
3241	education, and inspiration of this and future generations." The	
3242	department shall report to the Office of the Legislative Fiscal	
3243	Analyst and to the Governor's Office of Planning and Budget	
3244	before October 1, 2023, the final status of performance	
3245	measures established in FY 2023 appropriations bills. For FY	
3246	2024, the department shall report the following performance	
3247	measures: 1) Total Revenue Collections (Target =	
3248	\$40,000,000), (2) Gate Revenue (Target = \$36,000,000), and	
3249	(3) Expenditures (Target = \$36,500,000).	
3250	ITEM 183 To Department of Natural Resources - Division of Parks - Capital	
3251	From General Fund, One-Time	29,300,000
3252	From Federal Funds	4,000,000
3253	From General Fund Restricted - State Park Fees, One-Time	7,000,000
3254	Schedule of Programs:	
3255	Major Renovation	21,000,000
3256	Renovation and Development	19,300,000
3257	In accordance with UCA 63J-1-903, the Legislature intends	
3258	that the Department of Natural Resources report performance	
3259	measures for the State Parks Capital line item, whose mission	
3260	is "to enhance the quality of life by preserving and providing	
3261	natural, cultural, and recreational resources for the enjoyment,	

3262 education, and inspiration of this and future generations." The
 3263 department shall report to the Office of the Legislative Fiscal
 3264 Analyst and to the Governor's Office of Planning and Budget
 3265 before October 1, 2023, the final status of performance
 3266 measures established in FY 2023 appropriations bills. For FY
 3267 2024, the department shall report the following performance
 3268 measures: 1) Donations Revenue (Target = \$140,000); and (2)
 3269 Capital renovation projects completed (Target = 15).

3270 The Legislature intends that the Division of State Parks
 3271 purchase three vehicles through the Division of Fleet
 3272 Operations.

3273 The legislature intends that the \$12,000,000 from the State
 3274 Park Fees Restricted Account provided for Deer Creek State
 3275 Park Improvements Match in Laws of Utah 2022, Chapter 193,
 3276 Item 179 be used for the following projects in the following
 3277 amounts: Green River State Park, \$1,000,000; Gunlock State
 3278 Park, \$5,000,000; Utah State Park \$2,000,000; and Goblin
 3279 Valley State Park, \$4,000,000.

3280 ITEM 184 To Department of Natural Resources - Division of Outdoor
 3281 Recreation

3282	From Dedicated Credits Revenue	50,000
3283	From Expendable Receipts	200,000
3284	From General Fund Restricted - Outdoor Adventure Infrastructure Restricted Account	
3285		900,000
3286	From General Fund Restricted - Boating	50,000
3287	From General Fund Restricted - Off-highway Vehicle	450,000

3288 Schedule of Programs:

3289	Recreation Services	250,000
3290	Administration	1,400,000

3291 In accordance with UCA 63J-1-903, the Legislature intends
 3292 that the Department of Natural Resources report performance
 3293 measures for the Outdoor Recreation line item, whose mission
 3294 is "to enhance the quality of life by preserving and providing
 3295 natural, cultural, and recreational resources for the enjoyment,
 3296 education, and inspiration of this and future generations." The
 3297 department shall report to the Office of the Legislative Fiscal
 3298 Analyst and to the Governor's Office of Planning and Budget
 3299 before October 1, 2023, the final status of performance

3300 measures established in FY 2023 appropriations bills. For FY
 3301 2024, the department shall report the following performance
 3302 measures: 1) Percent of personnel hours spent on
 3303 on-the-ground projects (Target = 50% of all personnel hours),
 3304 2) Successful completions of the Adult OHV Education Course
 3305 (Target = 60,000 completions), 3) Successful completions of
 3306 the Youth OHV Education course (Target = 2,400
 3307 completions), 4) OHV contacts made during patrols (Target =
 3308 60,000), 5) Successful completions of the Youth Personal
 3309 Watercraft Course (Target = 1,000), and 6) Boating vessel
 3310 inspections completed (Target = 5,000).

3311 ITEM 185 To Department of Natural Resources - Division of Outdoor
 3312 Recreation- Capital

3313	From Dedicated Credits Revenue	50,000
3314	From Expendable Receipts	200,000
3315	Schedule of Programs:	
3316	Recreation Capital	250,000

3317 In accordance with UCA 63J-1-903, the Legislature intends
 3318 that the Department of Natural Resources report performance
 3319 measures for the Outdoor Recreation Capital line item, whose
 3320 mission is "to enhance the quality of life by preserving and
 3321 providing natural, cultural, and recreational resources for the
 3322 enjoyment, education, and inspiration of this and future
 3323 generations." The department shall report to the Office of the
 3324 Legislative Fiscal Analyst and to the Governor's Office of
 3325 Planning and Budget before October 1, 2023, the final status of
 3326 performance measures established in FY 2023 appropriations
 3327 bills. For FY 2024, the department shall report the following
 3328 performance measures: 1) Downtime for the divisions
 3329 snowcats resulting from preventable accidents (Target = less
 3330 than 70 days), 2) Division assets receiving preventative
 3331 maintenance, including snowmobiles, snowcats, OHVs and
 3332 watercraft vessels (Target = 95% of machines), 3) Total
 3333 amount of OHV Recreation grants awarded (Target =
 3334 \$3,600,000), 4) Federal funds awarded from the Land and
 3335 Water Conservation Fund (Target = \$1,200,000), 5) Federal
 3336 funds awarded from the Recreation Trail Program (Target =
 3337 \$2,800,000), and 6) Utah Outdoor Recreation Grant dollars

3338 spent in rural areas (Target = 60% of all awards).

3339 The Legislature intends that the Division of Outdoor

3340 Recreation purchase eight vehicles through the Division of

3341 Fleet Operations.

3342 ITEM 186 To Department of Natural Resources - Office of Energy

3343 Development

3344	From General Fund	416,000
3345	From General Fund, One-Time	3,720,000
3346	From Federal Funds	5,860,000

3347 Schedule of Programs:

3348	Office of Energy Development	9,996,000
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3349 In accordance with UCA 63J-1-903, the Legislature intends

3350 that the Office of Energy Development report performance

3351 measures for the Office of Energy Development line item,

3352 whose mission is "Advance Utah's energy and minerals

3353 economy through energy policy, energy infrastructure and

3354 business development, energy efficiency and renewable energy

3355 programs, and energy research, education and workforce

3356 development." The department shall report to the Office of the

3357 Legislative Fiscal Analyst and to the Governor's Office of

3358 Planning and Budget before October 1, 2023, the final status of

3359 performance measures established in FY 2023 appropriations

3360 bills. For FY 2024, the department shall report the following

3361 performance measures: 1) Percent of RESTC tax incentive

3362 applications processed within 30 days (Target = 95%); 2)

3363 Number of energy education and workforce development

3364 training opportunities provided (Target = 50); and 3) Percent of

3365 annual milestones achieved in U.S. D.O.E. funded programs.

3366 (Target = 90%).

3367 SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION

3368 ITEM 187 To School and Institutional Trust Lands Administration

3369	From Land Grant Management Fund, One-Time	4,000,000
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3370 Schedule of Programs:

3371	Director	1,500,000
3372	Information Technology Group	2,500,000

3373 In accordance with UCA 63J-1-903, the Legislature intends

3374 that the School and Institutional Trust Lands Administration

3375 report performance measures for the Operations line item,

3376 whose mission is "Generate revenue in the following areas by
3377 leasing and administering trust parcels." The School and
3378 Institutional Trust Lands Administration shall report to the
3379 Office of the Legislative Fiscal Analyst and to the Governor's
3380 Office of Planning and Budget before October 1, 2023, the
3381 final status of performance measures established in FY 2023
3382 appropriations bills. For FY 2024, the department shall report
3383 the following performance measures: 1) Planning and
3384 Development gross revenue (Target =\$ 35,000,000); 2) Energy
3385 and Minerals gross revenue (Target = \$ 45,000,000); and 3)
3386 Surface gross revenue (Target = 14,500,000).

3387 ITEM 188 To School and Institutional Trust Lands Administration - Land
3388 Stewardship and Restoration

3389 In accordance with UCA 63J-1-903, the Legislature intends
3390 that the School and Institutional Trust Lands Administration
3391 report performance measures for the Land Stewardship and
3392 Restoration line item, whose mission is "Mitigate damages to
3393 trust parcels or preserve the value of the asset by preventing
3394 degradation." The School and Institutional Trust Lands
3395 Administration shall report to the Office of the Legislative
3396 Fiscal Analyst and to the Governor's Office of Planning and
3397 Budget before October 1, 2023, the final status of performance
3398 measures established in FY 2023 appropriations bills. For FY
3399 2024, the department shall report the following performance
3400 measures: 1) Maintenance of large land blocks (Target =
3401 \$150,000); 2) Fire rehabilitation on trust parcels (Target = up
3402 to \$500,000); and 3) Mitigation, facilitation of de-listing or
3403 preventing the listing of sensitive species (Target = \$200,000).

3404 ITEM 189 To School and Institutional Trust Lands Administration - School
3405 and Institutional Trust Lands Administration Capital

3406 In accordance with UCA 63J-1-903, the Legislature intends
3407 that the School and Institutional Trust Lands Administration
3408 report performance measures for the SITLA Capital line item,
3409 whose mission is to "Provide funding for agency projects that
3410 enhance the value of trust land parcels." The School and
3411 Institutional Trust Lands Administration shall report to the
3412 Office of the Legislative Fiscal Analyst and to the Governor's
3413 Office of Planning and Budget before October 1, 2023, the

3414 final status of performance measures established in FY 2023
3415 appropriations bills. For FY 2024, the department shall report
3416 the following performance measures: 1) Planning and
3417 infrastructure expenditures for Northwest Quadrant (Target =
3418 \$1,500,000); 2) Economic development planning and
3419 infrastructure expenditures for the St. George Airport project
3420 (Target = \$1,500,000); 3) Infrastructure spending for Warner
3421 Valley/water (Target = \$1,500,000).

3422 EXECUTIVE APPROPRIATIONS

3423 CAPITOL PRESERVATION BOARD

3424 ITEM 190 To Capitol Preservation Board

3425 From General Fund, One-Time (597,600)

3426 Schedule of Programs:

3427 Capitol Preservation Board (597,600)

3428 The Legislature intends that the Capitol Preservation Board
3429 may use appropriations for State Capitol field trips for
3430 ancillary costs associated with bringing school children to the
3431 State Capitol.

3432 LEGISLATURE

3433 ITEM 191 To Legislature - Office of Legislative Research and General
3434 Counsel

3435 From General Fund 775,000

3436 From General Fund, One-Time 3,500,000

3437 Schedule of Programs:

3438 Administration 4,275,000

3439 ITEM 192 To Legislature - Office of the Legislative Fiscal Analyst

3440 From General Fund (84,400)

3441 Schedule of Programs:

3442 Administration and Research (84,400)

3443 ITEM 193 To Legislature - Office of the Legislative Auditor General

3444 From General Fund 650,000

3445 Schedule of Programs:

3446 Administration 650,000

3447 The Legislature intends that the Office of the Legislative
3448 Auditor General report to the Social Services Appropriations
3449 Subcommittee by October 1, 2023 on what the Department of
3450 Health and Human Services has done in response to the
3451 recommendations included in the Office of the Medical

3452	Examiner Efficiency Evaluation report.	
3453	ITEM 194 To Legislature - Legislative Services	
3454	From General Fund	401,900
3455	From General Fund, One-Time	583,000
3456	Schedule of Programs:	
3457	Administration	131,900
3458	Pass-Through	50,000
3459	Information Technology	803,000
3460	UTAH NATIONAL GUARD	
3461	ITEM 195 To Utah National Guard	
3462	From General Fund	100,000
3463	From General Fund, One-Time	4,105,000
3464	From Income Tax Fund	1,650,000
3465	From Income Tax Fund, One-Time	1,350,000
3466	From General Fund Restricted - West Traverse Sentinel Landscape Fund, One-Time	
3467		2,150,000
3468	Schedule of Programs:	
3469	Operations and Maintenance	4,205,000
3470	Tuition Assistance	3,000,000
3471	West Traverse Sentinel Landscape	2,150,000
3472	DEPARTMENT OF VETERANS AND MILITARY AFFAIRS	
3473	ITEM 196 To Department of Veterans and Military Affairs - Veterans and	
3474	Military Affairs	
3475	From General Fund, One-Time	1,500,000
3476	From Federal Funds, One-Time	5,000,000
3477	Schedule of Programs:	
3478	Cemetery	6,500,000
3479	ITEM 197 To Department of Veterans and Military Affairs - DVMA Pass	
3480	Through	
3481	From General Fund	700,000
3482	From General Fund, One-Time	3,000,000
3483	Schedule of Programs:	
3484	DVMA Pass Through	3,700,000
3485	The Legislature intends that any funding from the	
3486	appropriation for Utah Defense Ecosystem Development used	
3487	to acquire or construct a Sensitive Compartmented Information	
3488	Facility (SCIF) may only be expended for a facility on state	
3489	property.	

3490 Subsection 1(b). **Expendable Funds and Accounts.** The Legislature has reviewed the
 3491 following expendable funds. The Legislature authorizes the State Division of Finance to transfer
 3492 amounts between funds and accounts as indicated. Outlays and expenditures from the funds or
 3493 accounts to which the money is transferred may be made without further legislative action, in
 3494 accordance with statutory provisions relating to the funds or accounts.

3495 INFRASTRUCTURE AND GENERAL GOVERNMENT

3496 TRANSPORTATION

3497 ITEM 198 To Transportation - County of the First Class Highway Projects

3498 Fund

3499 The Legislature intends that the Department of
 3500 Transportation transfer \$2,000,000 from the County of the First
 3501 Class Highway Fund to Riverton for improvements to the
 3502 interchange at 13400 S. Bangerter Highway.

3503 The Legislature intends that the Department of
 3504 Transportation transfer \$4,000,000 from the County of the First
 3505 Class Highway Fund to West Jordan City for improvements to
 3506 8600 South between U-111 and 6400 West.

3507 The Legislature intends that the Department of
 3508 Transportation transfer \$900,000 from the County of the First
 3509 Class Highway Fund to South Jordan City for improvements to
 3510 Grandville Avenue from 10200 S. to Old Bingham Highway.

3511 ITEM 199 To Transportation - Marda Dillree Corridor Preservation Fund

3512 From General Fund, One-Time 60,000,000

3513 Schedule of Programs:

3514 Marda Dillree Corridor Preservation Fund 60,000,000

3515 The Legislature intends that the Department of
 3516 Transportation allocate a portion of the corridor preservation
 3517 funds to right-of-way preservation for the Cedar Valley
 3518 Freeway in Eagle Mountain and for the westward extension of
 3519 SR-92 in Lehi.

3520 SOCIAL SERVICES

3521 DEPARTMENT OF WORKFORCE SERVICES

3522 ITEM 200 To Department of Workforce Services - Olene Walker Low

3523 Income Housing

3524 From General Fund 3,250,000

3525 From General Fund, One-Time 14,000,000

3526 Schedule of Programs:

3527 Olene Walker Low Income Housing 17,250,000

3528 The Legislature intends that the recipient of "DWS-Rural
3529 Single-Family Home Lone Revolving Program" shall (1)
3530 provide a report to the Social Services Appropriations
3531 Subcommittee no later than October 1, 2023 with a summary
3532 of project investments including units built, location, Area
3533 Median Income served, remaining funds, and program fund
3534 balance; (2) Priority for funding shall be for projects that target
3535 less than 80% AMI; (3) Projects developed utilizing these
3536 funds should be deed restricted for 30 years; and (4)
3537 Administration costs for this program shall not exceed 3.3% of
3538 appropriated funds.

3539 The Legislature intends that the foregone revenue from the
3540 item "DWS - Utah Low-Income Housing Tax Credit" be \$9
3541 million per year (\$90 million over 10 years) and specifically
3542 not \$9 million in new funding each year (\$900 million). The
3543 Legislature further intends that the recipient of this
3544 appropriation shall (1) provide a report to the Social Services
3545 Appropriations Subcommittee no later than October 1, 2023
3546 with a summary of project investments including units built,
3547 location, AMI served, remaining funds, and program fund
3548 balance; (2) Projects developed utilizing these funds should be
3549 deed restricted for 50 years; and (3) Projects funded under this
3550 program shall not be eligible for subsequent credits for
3551 rehabilitation.

3552 The Legislature intends that the recipient of "Utah
3553 Housing Preservation Fund" shall (1) Provide a report to the
3554 Social Services Appropriations Subcommittee no later than
3555 October 1, 2023 with a summary of project investments
3556 including units built, location, AMI served, remaining funds,
3557 and program fund balance; (2) For any return of capital, the
3558 State will receive a cumulative preferred return under the same
3559 terms as private investors; and (3) Only receive funding upon
3560 submission of proof of 2x matching funds to the Department.

3561 In accordance with UCA 63J-1-903, the Legislature intends
3562 that the Department of Workforce Services report performance
3563 measures for the Olene Walker Housing Loan Fund, whose
3564 mission is "aligned with the Housing and Community
3565 Development Division, which actively partners with other state

3566 agencies, local government, nonprofits, and the private sector
 3567 to build local capacity, fund services and infrastructure, and to
 3568 leverage federal and state resources for critical programs." The
 3569 department shall report to the Office of the Legislative Fiscal
 3570 Analyst and to the Governor's Office of Planning and Budget
 3571 before October 1, 2023, the final status of performance
 3572 measures established in FY 2023 appropriations bills. For FY
 3573 2024, the department shall report the following performance
 3574 measures: (1) housing units preserved or created (Target =
 3575 811), (2) construction jobs preserved or created (Target =
 3576 2,750), and (3) leveraging of other funds in each project to
 3577 Olene Walker Housing Loan Fund monies (Target = 15:1).

3578 NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY

3579 DEPARTMENT OF ENVIRONMENTAL QUALITY

3580 ITEM 201 To Department of Environmental Quality - Waste Tire Recycling
 3581 Fund

3582 In accordance with UCA 63J-1-903, the Legislature intends
 3583 that the Department of Environmental Quality report
 3584 performance measures for the Waste Tire Recycling Fund,
 3585 funding shall be used "For partial reimbursement of the costs
 3586 of transporting, processing, recycling, or disposing of waste
 3587 tires and payment of administrative costs of local health
 3588 departments or costs of the Department of Environmental
 3589 Quality in administering and enforcing this fund." The
 3590 Department of Environmental Quality shall report to the Office
 3591 of the Legislative Fiscal Analyst and to the Governor's Office
 3592 of Planning and Budget before October 1, 2023, the final status
 3593 of performance measures established in FY 2023
 3594 appropriations bills. For FY 2024, the department shall report
 3595 the following performance measures: 1) Number of Waste
 3596 Tires Cleaned-Up (Target = 50,000).

3597 DEPARTMENT OF NATURAL RESOURCES

3598 ITEM 202 To Department of Natural Resources - Wildland Fire Suppression
 3599 Fund

3600 In accordance with UCA 63J-1-903, the Legislature intends
 3601 that the Department of Natural Resources report performance
 3602 measures for the Wildland Fire Suppression Fund line item,
 3603 managed by the Division of Forestry, Fire, and State Lands,

3604 whose mission is "to manage, sustain, and strengthen Utah's
 3605 forests, range lands, sovereign lands and watersheds for its
 3606 citizens and visitors." The department shall report to the Office
 3607 of the Legislative Fiscal Analyst and to the Governor's Office
 3608 of Planning and Budget before October 1, 2023, the final status
 3609 of performance measures established in FY 2023
 3610 appropriations bills. For FY 2024, the department shall report
 3611 the following performance measures: 1) Non-federal wildland
 3612 fire acres burned (Target = 59,770), 2) Human-caused wildfire
 3613 rate (Target = 50%), and 3) Number of counties and
 3614 municipalities participating with the Utah Cooperative Wildfire
 3615 system (Target = all 29 counties, and an annual year- over
 3616 increase in the number of participating municipalities).

3617 EXECUTIVE APPROPRIATIONS

3618 DEPARTMENT OF VETERANS AND MILITARY AFFAIRS

3619 ITEM 203 To Department of Veterans and Military Affairs - Utah Veterans
 3620 Nursing Home Fund

3621 From Federal Funds	3,852,400
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3622 From Federal Funds, One-Time	32,666,200
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3623 Schedule of Programs:

3624 Veterans Nursing Home Fund	36,518,600
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3625 Subsection 1(c). **Business-like Activities.** The Legislature has reviewed the following
 3626 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal
 3627 Service Fund, the Legislature approves budgets, full-time permanent positions, and capital
 3628 acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from
 3629 rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer
 3630 amounts between funds and accounts as indicated.

3631 EXECUTIVE OFFICES AND CRIMINAL JUSTICE

3632 ATTORNEY GENERAL

3633 ITEM 204 To Attorney General - ISF - Attorney General

3634 In accordance with UCA 63J-1-903, the Legislature intends
 3635 that the Attorney General's Office report performance measures
 3636 for the Attorney General ISF line item. The Attorney General's
 3637 Office shall report to the Office of the Legislative Fiscal
 3638 Analyst and to the Governor's Office of Planning and Budget
 3639 before October 1, 2023, the final status of performance
 3640 measures established in FY 2023 appropriations bills. For FY
 3641 2024, the department shall report the following performance

3642 measures: 1) Attorney Staff Assessment (Target=90).

3643 UTAH DEPARTMENT OF CORRECTIONS

3644 ITEM 205 To Utah Department of Corrections - Utah Correctional Industries

3645 In accordance with UCA 63J-1-903, the Legislature intends

3646 that the Department of Corrections report performance

3647 measures for the Utah Correctional Industries line item. The

3648 Department of Corrections shall report to the Office of the

3649 Legislative Fiscal Analyst and to the Governor's Office of

3650 Planning and Budget before October 1, 2023, the final status of

3651 performance measures established in FY 2023 appropriations

3652 bills. For FY 2024, the department shall report the following

3653 performance measures: 1) Percent of work-eligible inmates

3654 employed by UCI in prison; 2) Percent of workers leaving UCI

3655 who are successfully completing the program.

3656 INFRASTRUCTURE AND GENERAL GOVERNMENT

3657 DEPARTMENT OF GOVERNMENT OPERATIONS

3658 ITEM 206 To Department of Government Operations - Division of Facilities

3659 Construction and Management - Facilities Management

3660 From Dedicated Credits Revenue 1,601,500

3661 Schedule of Programs:

3662 ISF - Facilities Management 1,601,500

3663 In accordance with UCA 63J-1-903, the Legislature intends

3664 that the Department of Government Operations report

3665 performance measures for the ISF-Facilities Management line

3666 item, whose mission is "to provide professional building

3667 maintenance services to state facilities, agency customers, and

3668 the general public." The department shall report to the Office

3669 of the Legislative Fiscal Analyst and to the Governor's Office

3670 of Planning and Budget before October 1, 2023, the final status

3671 of performance measures established in FY 2023

3672 appropriations bills. For FY 2024, the department shall report

3673 the following performance measures: 1) average maintenance

3674 cost per square foot compared to the private sector (target: at

3675 least 18% less than the private market).

3676 ITEM 207 To Department of Government Operations - Division of Finance

3677 From Dedicated Credits Revenue 492,000

3678 Schedule of Programs:

3679 ISF - Purchasing Card 492,000

3680	ITEM 208	To Department of Government Operations - Division of Fleet	
3681		Operations	
3682		From Dedicated Credits Revenue	23,207,000
3683		Schedule of Programs:	
3684		ISF - Fuel Network	23,207,000
3685		In accordance with UCA 63J-1-903, the Legislature intends	
3686		that the Department of Government Operations report	
3687		performance measures for the Fleet Operations line item,	
3688		whose mission is "emphasizing customer service, provide safe,	
3689		efficient, dependable, and responsible transportation options."	
3690		The department shall report to the Office of the Legislative	
3691		Fiscal Analyst and to the Governor's Office of Planning and	
3692		Budget before October 1, 2023, the final status of performance	
3693		measures established in FY 2023 appropriations bills. For FY	
3694		2024, the department shall report the following performance	
3695		measures: 1) improve EPA emission standard certification	
3696		level for the State's light duty fleet in non-attainment areas	
3697		(target: reduce average fleet emission by .75 mg/mile	
3698		annually); 2) maintain the financial solvency of the Division of	
3699		Fleet Operations (target: 40% or less of the allowable debt);	
3700		and 3) audit agency customers' mobility options and develop	
3701		improvement plans for audited agencies (target: at least 4	
3702		annually).	
3703	ITEM 209	To Department of Government Operations - Division of	
3704		Purchasing and General Services	
3705		From General Services - Cooperative Contract Mgmt, One-Time	(995,000)
3706		Schedule of Programs:	
3707		ISF - General Services Administration	(995,000)
3708	ITEM 210	To Department of Government Operations - Risk Management	
3709		From Premiums	14,031,200
3710		From Interest Income	25,400
3711		Schedule of Programs:	
3712		ISF - Risk Management Administration	1,366,000
3713		Risk Management - Auto	1,100,000
3714		Risk Management - Liability	5,107,200
3715		Risk Management - Property	6,483,400
3716	ITEM 211	To Department of Government Operations - Enterprise	
3717		Technology Division	

3718	From Dedicated Credits Revenue	19,617,800
3719	Schedule of Programs:	
3720	ISF - Enterprise Technology Division	19,617,800
3721	Budgeted FTE	44.5
3722	In accordance with UCA 63J-1-903, the Legislature intends	
3723	that the Department of Government Operations report	
3724	performance measures for the Integrated Technology Services	
3725	line item, whose mission is "to provide innovative, secure, and	
3726	cost-effective technology solutions that are convenient and	
3727	empower our partner agencies to better serve the residents of	
3728	Utah." The department shall report to the Office of the	
3729	Legislative Fiscal Analyst and to the Governor's Office of	
3730	Planning and Budget before October 1, 2023, the final status of	
3731	performance measures established in FY 2023 appropriations	
3732	bills. For FY 2024, the department shall report the following	
3733	performance measures: 1) uptime for the Utah Geospatial	
3734	Resource Center (UGRC) portfolio of streaming geographic	
3735	data web services and State Geographic Information Database	
3736	connection services (target: at least 99.5%); 2) road centerline	
3737	and addressing map data layer required for Next Generation	
3738	911 services is published monthly to the State Geographic	
3739	Information Database (target: at least 120 county-sourced	
3740	updates including 50 updates from Utah's class I and II	
3741	counties); and 3) uptime for UGRC's TURN GPS real-time,	
3742	high precision geopositioning service that provides differential	
3743	correction services to paying and partner subscribers in the	
3744	surveying, mapping, construction, and agricultural industries	
3745	(target: at least 99.5%).	
3746	ITEM 212 To Department of Government Operations - Utah Inland Port	
3747	Authority Fund	
3748	From Long-term Capital Projects Fund, One-Time	10,000,000
3749	Schedule of Programs:	
3750	Inland Port Authority Fund	10,000,000
3751	The Legislature intends that the Inland Port shall report to	
3752	the Executive Appropriations Committee before expending	
3753	appropriated funds.	
3754	By this line item the Legislature also rescinds legislative	
3755	intent included in the Infrastructure and General Government	

3756 Base Budget Bill, House Bill 6, Item 95.

3757 ITEM 213 To Department of Government Operations - Human Resources

3758 Internal Service Fund

3759 In accordance with UCA 63J-1-903, the Legislature intends

3760 that the Department of Government Operations report

3761 performance measures for the Human Resources line item,

3762 whose mission is "to create excellent human capital strategies

3763 and attract and utilize human resources to effectively meet

3764 mission requirements with ever-increasing efficiency and the

3765 highest degree of integrity." The department shall report to the

3766 Office of the Legislative Fiscal Analyst and to the Governor's

3767 Office of Planning and Budget before October 1, 2023, the

3768 final status of performance measures established in FY 2023

3769 appropriations bills. For FY 2024, the department shall report

3770 the following performance measures: 1) the ratio of DHRM

3771 staff to agency staff (target: 60%); 2) the amount of operating

3772 expenses held in reserve (target: 25 days); and 3) the latest

3773 satisfaction survey results (target: above 91%).

3774 ITEM 214 To Department of Government Operations - Point of the Mountain

3775 Infrastructure Fund

3776 From General Fund, One-Time 108,000,000

3777 Schedule of Programs:

3778 Point of the Mountain Infrastructure Fund 108,000,000

3779 The Legislature intends that the Point of the Mountain shall

3780 report to the Executive Appropriations Committee before

3781 expending appropriated funds.

3782 BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR

3783 GOVERNOR'S OFFICE OF ECONOMIC OPPORTUNITY

3784 ITEM 215 To Governor's Office of Economic Opportunity - State Small

3785 Business Credit Initiative Program Fund

3786 From Beginning Fund Balance 123,600

3787 Schedule of Programs:

3788 State Small Business Credit Initiative Program Fund 123,600

3789 SOCIAL SERVICES

3790 DEPARTMENT OF WORKFORCE SERVICES

3791 ITEM 216 To Department of Workforce Services - Unemployment

3792 Compensation Fund

3793 From Federal Funds 257,400

3794	Schedule of Programs:	
3795	Unemployment Compensation Fund	257,400
3796	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
3797	DEPARTMENT OF AGRICULTURE AND FOOD	
3798	ITEM 217 To Department of Agriculture and Food - Agriculture Loan	
3799	Programs	
3800	In accordance with UCA 63J-1-903, the Legislature intends	
3801	that the Department of Agriculture and Food report	
3802	performance measures for the Agricultural Loan Programs line	
3803	item, whose mission is "Serve and deliver financial services to	
3804	our agricultural clients and partners through delivery of	
3805	effective customer service and efficiency with good ethics and	
3806	fiscal responsibility." The department shall report to the Office	
3807	of the Legislative Fiscal Analyst and to the Governor's Office	
3808	of Planning and Budget before October 1, 2023, the final status	
3809	of performance measures established in FY 2023	
3810	appropriations bills. For FY 2024, the department shall report	
3811	the following performance measures: 1) Keep UDAF	
3812	agriculture loan default rate lower than average bank default	
3813	rates of 3% per fiscal year (Target = 2% or less); 2) Receive	
3814	unanimous Utah Conservation Commission approval for every	
3815	approved loan (Target = 100%); and 3) Receive commission	
3816	approval within 3 weeks of application completion (Target =	
3817	100%).	
3818	ITEM 218 To Department of Agriculture and Food - Qualified Production	
3819	Enterprise Fund	
3820	From Qualified Production Enterprise Fund	144,500
3821	From Qualified Production Enterprise Fund, One-Time	200,000
3822	Schedule of Programs:	
3823	Qualified Production Enterprise Fund	344,500
3824	In accordance with UCA 63J-1-903, the Legislature intends	
3825	that the Department of Agriculture and Food report	
3826	performance measures for the Medical Cannabis line item,	
3827	whose mission is "Ensure and facilitate an efficient,	
3828	responsible, and legal medical marijuana industry to give	
3829	patients a safe and affordable product." The department shall	
3830	report to the Office of the Legislative Fiscal Analyst and to the	
3831	Governor's Office of Planning and Budget before October 1,	

3832 2023, the final status of performance measures established in
3833 FY 2023 appropriations bills. For FY 2024, the department
3834 shall report the following performance measures: 1) Inspect
3835 Medical Cannabis Production Establishments to validate
3836 compliance with state statute and rules (Target = 100% of
3837 licensees inspected twice a year), 2) Use sampling procedures
3838 to ensure medical cannabis products are safe for consumption
3839 (Target = <5% of inspected products violate safety standards),
3840 and 3) Support the Medical Cannabis industry in distributing
3841 products to pharmacies by responding to Licensed Cannabis
3842 Facility and Agent requests within 5 business days (Target =
3843 90% of responses within 5 business days).

3844 ITEM 219 To Department of Agriculture and Food - Agriculture Resource
3845 Development Fund

3846	From General Fund, One-Time	25,000,000
3847	Schedule of Programs:	
3848	Agriculture Resource Development Fund	25,000,000

3849 DEPARTMENT OF ENVIRONMENTAL QUALITY

3850 ITEM 220 To Department of Environmental Quality - Water Development
3851 Security Fund - Drinking Water

3852	From General Fund, One-Time	12,730,000
3853	From Federal Funds, One-Time	51,905,000
3854	Schedule of Programs:	
3855	Drinking Water	64,635,000

3856 ITEM 221 To Department of Environmental Quality - Water Development
3857 Security Fund - Water Quality

3858	From General Fund, One-Time	5,801,700
3859	From Federal Funds, One-Time	13,306,000
3860	Schedule of Programs:	
3861	Water Quality	19,107,700

3862 DEPARTMENT OF NATURAL RESOURCES

3863 ITEM 222 To Department of Natural Resources - Water Resources Revolving
3864 Construction Fund

3865	From General Fund, One-Time	25,000,000
3866	Schedule of Programs:	
3867	Construction Fund	25,000,000

3868 In accordance with UCA 63J-1-903, the Legislature intends
3869 that the Department of Natural Resources report performance

3870 measures for the Water Resources Revolving Construction
 3871 Fund line item, whose mission is "to plan, conserve, develop
 3872 and protect Utah's water resources." The department shall
 3873 report to the Office of the Legislative Fiscal Analyst and to the
 3874 Governor's Office of Planning and Budget before October 1,
 3875 2023, the final status of performance measures established in
 3876 FY 2023 appropriations bills. For FY 2024, the department
 3877 shall report the following performance measures: 1) Dam
 3878 Safety minimum standards upgrade projects funded per fiscal
 3879 year (Target = 2), 2) Percent of appropriated funding to be
 3880 spent on Dam Safety projects (Target = 100%), and 3)
 3881 Timeframe by which all state monitored high hazard dams will
 3882 be brought up to minimum safety standards (Target = year
 3883 2084).

3884 Subsection 1(d). **Restricted Fund and Account Transfers.** The Legislature authorizes
 3885 the State Division of Finance to transfer the following amounts between the following funds or
 3886 accounts as indicated. Expenditures and outlays from the funds to which the money is transferred
 3887 must be authorized by an appropriation.

3888 INFRASTRUCTURE AND GENERAL GOVERNMENT

3889 ITEM 223 To Risk Management-Workers Compensation Fund

3890 In accordance with UCA 63J-1-903, the Legislature intends
 3891 that the Department of Government Operations report
 3892 performance measures for the Risk Management line item,
 3893 whose mission is "to insure, restore and protect State resources
 3894 through innovation and collaboration." The department shall
 3895 report to the Office of the Legislative Fiscal Analyst and to the
 3896 Governor's Office of Planning and Budget before October 1,
 3897 2023, the final status of performance measures established in
 3898 FY 2023 appropriations bills. For FY 2024, the department
 3899 shall report the following performance measures: 1) follow up
 3900 on life safety findings on onsite inspections (target: 100%); 2)
 3901 annual independent claims management audit (target: 97%);
 3902 and 3) ensure liability fund reserves are actuarially and
 3903 economically sound (baseline: 90.57%; target: 100% of the
 3904 actuary's recommendation).

3905 SOCIAL SERVICES

3906 ITEM 224 To Ambulance Service Provider Assessment Expendable Revenue
 3907 Fund

3908	From Dedicated Credits Revenue	1,900,000
3909	Schedule of Programs:	
3910	Ambulance Service Provider Assessment Expendable Revenue Fund	
3911		1,900,000
3912	ITEM 225 To Nursing Care Facilities Provider Assessment Fund	
3913	From Dedicated Credits Revenue	4,000,000
3914	Schedule of Programs:	
3915	Nursing Care Facilities Provider Assessment Fund	4,000,000
3916	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
3917	ITEM 226 To General Fund Restricted - Agriculture and Wildlife Damage	
3918	Prevention Account	
3919	From General Fund	108,000
3920	From General Fund, One-Time	136,000
3921	Schedule of Programs:	
3922	General Fund Restricted - Agriculture and Wildlife Damage Prevention	
3923	Account	244,000
3924	ITEM 227 To General Fund Restricted - Rangeland Improvement Account	
3925	From General Fund	1,000,000
3926	From General Fund, One-Time	3,000,000
3927	Schedule of Programs:	
3928	General Fund Restricted - Rangeland Improvement Account	
3929		4,000,000
3930	EXECUTIVE APPROPRIATIONS	
3931	ITEM 228 To West Traverse Sentinel Landscape Fund	
3932	From General Fund, One-Time	2,150,000
3933	Schedule of Programs:	
3934	West Traverse Sentinel Landscape Fund	2,150,000
3935	Subsection 1(e). Transfers to Unrestricted Funds. The Legislature authorizes the State	
3936	Division of Finance to transfer the following amounts to the unrestricted General Fund, Income Tax	
3937	Fund, or Uniform School Fund, as indicated, from the restricted funds or accounts indicated.	
3938	Expenditures and outlays from the General Fund, Income Tax Fund, or Uniform School Fund must	
3939	be authorized by an appropriation.	
3940	INFRASTRUCTURE AND GENERAL GOVERNMENT	
3941	ITEM 229 To General Fund	
3942	From Nonlapsing Balances - Debt Service	3,433,800
3943	Schedule of Programs:	
3944	General Fund, One-time	3,433,800
3945	SOCIAL SERVICES	

3946	ITEM 230 To General Fund	
3947	From Qualified Patient Enterprise Fund, One-Time	2,000,000
3948	Schedule of Programs:	
3949	General Fund, One-time	2,000,000
3950	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
3951	ITEM 231 To General Fund	
3952	From Natural Resources-Warehouse, One-Time	113,000
3953	From Qualified Production Enterprise Fund, One-Time	500,000
3954	Schedule of Programs:	
3955	General Fund, One-time	613,000
3956	Subsection 1(f). Capital Project Funds. The Legislature has reviewed the following	
3957	capital project funds. The Legislature authorizes the State Division of Finance to transfer amounts	
3958	between funds and accounts as indicated.	
3959	INFRASTRUCTURE AND GENERAL GOVERNMENT	
3960	CAPITAL BUDGET	
3961	ITEM 232 To Capital Budget - DFCM Capital Projects Fund	
3962	From General Fund, One-Time	126,313,100
3963	From Income Tax Fund, One-Time	172,000,000
3964	Schedule of Programs:	
3965	DFCM Capital Projects Fund	298,313,100
3966	The Legislature intends that the Division of Facilities	
3967	Construction and Management and the University of Utah use	
3968	\$100,000,000 of funds appropriated to the University of Utah	
3969	to acquire property adjacent to the University of Utah and to	
3970	coordinate with the Utah National Guard and the U.S. Army	
3971	Reserve to relocate the Stephen A. Douglas Armed Forces	
3972	Reserve Center to land held by the State Armory Board at	
3973	Camp Williams, including the design and construction of	
3974	facilities to complete the relocation.	
3975	ITEM 233 To Capital Budget - Higher Education Capital Projects Fund	
3976	From Income Tax Fund, One-Time	72,801,200
3977	Schedule of Programs:	
3978	Higher Education Capital Projects Fund	72,801,200
3979	ITEM 234 To Capital Budget - Technical Colleges Capital Projects Fund	
3980	From Income Tax Fund, One-Time	39,116,200
3981	Schedule of Programs:	
3982	Technical Colleges Capital Projects Fund	39,116,200
3983	TRANSPORTATION	

3984	ITEM 235	To Transportation - Transportation Investment Fund of 2005	
3985		From General Fund, One-Time	800,000,000
3986		From Transportation Fund, One-Time	42,888,200
3987		Schedule of Programs:	
3988		Transportation Investment Fund	842,888,200
3989		The Legislature intends that the Department of	
3990		Transportation use \$800,000,000 appropriated by this item to	
3991		make Transportation Investment Fund bond principal and	
3992		interest payments for fiscal year 2024, fiscal year 2025, and	
3993		fiscal year 2026.	
3994		The Legislature intends that the Department of	
3995		Transportation pass-through \$14,000,000 appropriated by this	
3996		item to build a new roadway in Herriman that runs	
3997		southeasterly and connects from 12600 South to 6400 West at	
3998		approximately 13000 S.	
3999		The Legislature intends that the Department of	
4000		Transportation use excess amounts in the Transportation	
4001		Investment Fund to accelerate projects.	
4002		The Legislature intends that the Department of	
4003		Transportation use \$100,000,000 of the excess amounts to	
4004		program an interchange upgrade that has an environmental	
4005		analysis complete and has a substantial right-of-way donation,	
4006		and complete an environmental analysis on West Davis	
4007		Corridor at 5500 S. and 1800 N.	
4008	ITEM 236	To Transportation - Transit Transportation Investment Fund	
4009		From General Fund, One-Time	200,000,000
4010		Schedule of Programs:	
4011		Transit Transportation Investment Fund	200,000,000
4012		The Legislature intends that the Department of	
4013		Transportation use \$200,000,000 appropriated by this item to	
4014		build a new FrontRunner Station at The Point of the Mountain	
4015		and double-track necessary sections of the FrontRunner	
4016		commuter rail system.	
4017	ITEM 237	To Transportation - Cottonwood Canyon Transportation	
4018		Investment Fund	
4019		From General Fund, One-Time	100,000,000
4020		Schedule of Programs:	
4021		Cottonwood Canyon Transportation Investment Fund	100,000,000

4022 The Legislature intends that the Department of
4023 Transportation use \$100,000,000 provided by this item plus
4024 \$50,000,000 in fund balances to provide enhanced bus service,
4025 tolling, a mobility hub, and resort bus stops for Big and Little
4026 Cottonwood Canyons.

4027 Section 2. **Effective Date.**

4028 This bill takes effect on July 1, 2023.